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MAIN ESTIMATES

1992-93

Prepared by:

The Budget Bureau
Department of Finance
Under the Direction of
Management Board

2nd Session of the 27th Legislature
Yukon Legislative Assembly
November, 1991
Whitehorse, Yukon

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92-01083/

VOTE INFORMATION

This document included materials which is voted as part of the First Appropriation Act 1991-92 (Main Estimates) and material which does not form part of the first Appropriation Act and is presented as information only. The sections which are considered Main Estimates and form part of the First Appropriation Act 1992-93 are as follows:

Vote	Department	(Departmental Objectives) Page Number	1992-93 Appropriation Page Number	1992-93 Grants Page Number
01	Yukon Legislative Assembly	19	19	32
02	Executive Council Office	35	35	67
09	Community and Transportation Services	69	70	107
07	Economic Development: Mines and Small Business	111	112	132
03	Education	135	135	162
12	Finance	167	167	179
16	Government Services	181	181	---
15	Health and Social Services	203	203	250
08	Justice	257	258	304
10	Public Service Commission	307	307	---
14	Renewable Resources	331	332	362
13	Tourism	367	367	390
11	Women's Directorate	395	395	403
22	Yukon Development Corporation	405	405	---
18	Yukon Housing Corporation	409	409	---
19	Yukon Liquor Corporation	421	421	---
20	Loan Capital and Loan Amortization	---	425	---

FINANCIAL AND PERSON YEARS SUMMARIES

Main Estimates
1992/93

Yukon
Government

FINANCIAL SUMMARY

($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1991-92 ESTIMATE
OPERATION AND MAINTENANCE:				
Gross Budgetary Expenditures	**314,752**	296,405	6%	271,548
Less: Recoveries	**53,364**	48,764	9%	44,586
NET O & M EXPENDITURES	**261,388**	247,641	6%	226,962
CAPITAL:				
Gross Budgetary Expenditures	**102,723**	105,130	-2%	84,176
Less: Recoveries	**43,415**	35,093	24%	30,367
NET CAPITAL EXPENDITURES	**59,308**	70,037	-15%	53,809
LOAN INTEREST:				
Gross Budgetary Expenditures	**1,184**	1,019	16%	1,019
Less: Recoveries	**1,651**	1,015	63%	1,015
NET LOAN INTEREST	**(467)**	4	-100%	4
LOAN PRINCIPAL:				
Gross Expenditures	**962**	839	15%	839
Less: Recoveries	**1,390**	1,003	39%	1,003
NET LOAN PRINCIPAL	**(428)**	(164)	-161%	(164)
LOAN CAPITAL:				
Gross Expenditures	**6,000**	2,000	200%	2,000
Less: Recoveries	**6,000**	2,000	200%	2,000
NET LOAN CAPITAL	**0**	0	0%	0
TOTAL EXPENDITURES				
Gross Budgetary Expenditures	**418,659**	402,554	4%	356,743
Less: Recoveries	**98,430**	84,872	16%	75,968
NET EXPENDITURES	**320,229**	317,682	1%	280,775

FINANCIAL SUMMARY
(Cont'd)

($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1991-92 ESTIMATE
INCOME				
Territorial Revenue	62,381	59,079	6%	60,110
Established Programs Financing	9,565	10,895	-12%	10,895
Transfer Payment from Canada	229,013	225,111	2%	224,125
Recoveries	98,430	84,872	16%	75,968
Total Income	399,389	379,957	5%	371,098
EXPENDITURES	418,659	402,554	4%	356,743
SURPLUS (DEFICIT) FOR THE YEAR *	(19,270)	(22,597)	15%	14,355

---

* The audited accumulated surplus of the Government as at Mar. 31, 1991 was $64,493,000. The 1991-92 Main Estimate surplus has been restated to reflect a change in accounting for liquor profits.

TOTAL EXPENDITURES BY DEPARTMENT

1992-93 ESTIMATE ($000'S)	O & M	CAPITAL	TOTAL
DEPARTMENT			
Yukon Legislative Assembly	2,430	0	2,430
Executive Council Office	9,213	38	9,251
Community and Transportation Services	66,860	32,478	99,338
Economic Development: Mines & Small Business	3,171	18,122	21,293
Education	68,318	14,384	82,702
Finance	5,074	0	5,074
Government Services	24,725	6,761	31,486
Health and Social Services	66,825	6,806	73,631
Justice	27,416	1,189	28,605
Public Service Commission	8,571	0	8,571
Renewable Resources	12,470	2,032	14,502
Tourism	5,875	1,969	7,844
Women's Directorate	416	0	416
Yukon Development Corporation	one dollar	0	one dollar
Yukon Housing Corporation	13,388	18,944	32,332
Yukon Liquor Corporation	one dollar	0	one dollar
	314,752	102,723	417,475

OPERATION & MAINTENANCE EXPENDITURE SUMMARY BY DEPARTMENT

($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1991-92 * ESTIMATE
DEPARTMENT				
Yukon Legislative Assembly	**2,430**	2,310	5%	2,196
Executive Council Office	**9,213**	8,164	13%	7,124
Community and Transportation Services	**66,860**	63,609	5%	62,001
Economic Development: Mines & Small Business	**3,171**	2,911	9%	2,246
Education	**68,318**	66,343	3%	57,594
Finance	**5,074**	4,795	6%	4,467
Government Services	**24,725**	22,327	11%	20,344
Health and Social Services	**66,825**	62,583	7%	56,727
Justice	**27,416**	25,884	6%	22,132
Public Service Commission	**8,571**	8,027	7%	7,816
Renewable Resources	**12,470**	12,004	4%	12,388
Tourism	**5,875**	5,203	13%	4,628
Women's Directorate	**416**	462	-10%	335
Yukon Development Corporation	**one dollar**	one dollar	0%	one dollar
Yukon Housing Corporation	**13,388**	11,783	14%	11,550
Yukon Liquor Corporation	**one dollar**	one dollar	0%	one dollar
	314,752	296,405	6%	271,548

* 1991-92 figures restated to reflect transfers. Refer to specific departments for details.

OPERATION & MAINTENANCE ALLOTMENT SUMMARY BY DEPARTMENT

($000'S)	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
DEPARTMENT				
Yukon Legislative Assembly	1,982	447	1	2,430
Executive Council Office	6,886	1,862	465	9,213
Community and Transportation Services	21,070	28,425	17,365	66,860
Economic Development: Mines & Small Business	2,403	768	0	3,171
Education	43,026	9,875	15,417	68,318
Finance	3,351	357	1,366	5,074
Government Services	12,363	12,322	40	24,725
Health and Social Services	15,729	19,140	31,956	66,825
Justice	11,596	13,999	1,821	27,416
Public Service Commission	6,803	1,768	0	8,571
Renewable Resources	8,297	3,223	950	12,470
Tourism	2,692	2,256	927	5,875
Women's Directorate	217	137	62	416
Yukon Housing Corporation	1,905	11,483	0	13,388
	138,320	106,062	70,370	314,752

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT

($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1991-92 * ESTIMATE
DEPARTMENT				
Executive Council Office	**38**	50	-24%	35
Community and Transportation Services	**32,478**	33,979	-4%	28,311
Economic Development: Mines and Small Business	**18,122**	15,224	19%	11,713
Education	**14,384**	21,053	-32%	12,051
Government Services	**6,761**	7,389	-8%	7,000
Health and Social Services	**6,806**	3,258	109%	2,308
Justice	**1,189**	414	187%	270
Renewable Resources	**2,032**	1,846	10%	1,970
Tourism	**1,969**	5,602	-65%	4,203
Yukon Housing Corporation	**18,944**	16,315	16%	16,315
	102,723	105,130	-2%	84,176

* 1991-92 figures restated to reflect transfers. Refer to specific departments for details.

REVENUE SUMMARY

(000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1991-92 ESTIMATE
TAX REVENUE				
Income Tax	**35,392**	33,541	6%	31,813
Property Tax	**1,691**	1,066	59%	3,542
Grant-in-Lieu of Property Tax	**353**	183	93%	558
Fuel Oil Tax	**4,945**	4,700	5%	4,200
Insurance Premium Tax	**595**	570	4%	570
Tobacco Tax	**2,400**	2,475	-3%	2,425
Liquor Tax	**2,064**	2,004	3%	2,141
	47,440	44,539	7%	45,249
OTHER REVENUE				
Liquor Profit **	**3,990**	4,365	-9%	4,108
Investment Income	**4,985**	4,675	7%	4,820
Licences, Fees, Registrations and Permits **	**5,027**	4,572	10%	4,704
Public Utilities Transfer Tax	**600**	600	0%	900
Fines	**307**	307	0%	307
Miscellaneous	**32**	21	52%	22
	14,941	14,540	3%	14,861
TOTAL REVENUE *	**62,381**	59,079	6%	60,110

* Excludes Yukon Development Corporation.

* 1991-92 figures restated to be consistent with 1992-93 presentation.
Refer to specific departments for details.

OPERATION & MAINTENANCE RECOVERY SUMMARY BY DEPARTMENT

($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1991-92 ESTIMATE
DEPARTMENT				
Executive Council Office	**2,653**	1,920	38%	1,694
Community and Transportation Services	**17,066**	15,586	9%	14,650
Education	**2,651**	3,288	-19%	2,962
Finance	**6**	6	0%	6
Government Services	**563**	403	40%	285
Health and Social Services	**19,721**	17,407	13%	14,542
Justice	**1,774**	1,733	2%	1,636
Public Service Commission	**32**	56	-43%	50
Renewable Resources	**945**	1,355	-30%	1,727
Tourism	**2**	16	-88%	40
Women's Directorate	**6**	2	200%	2
Yukon Housing Corporation	**7,945**	6,992	14%	6,992
	53,364	48,764	9%	44,586

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT

($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1991-92 ESTIMATE
DEPARTMENT				
Executive Council Office	**0**	15	-100%	0
Community and Transportation Services	**10,825**	9,498	14%	8,953
Economic Development: Mines and Small Business	**9,880**	7,987	24%	5,467
Education	**0**	1,000	-100%	0
Government Services	**107**	580	-82%	456
Health and Social Services	**5,200**	550	845%	0
Justice	**2**	3	-33%	3
Renewable Resources	**162**	211	-23%	260
Tourism	**0**	21	-100%	0
Yukon Housing Corporation	**17,239**	15,228	13%	15,228
	43,415	35,093	24%	30,367

OPERATION & MAINTENANCE AND CAPITAL PERSON YEARS ESTABLISHMENT SUMMARY

	1992-93			1991-92	%	1991-92 *
	O&M	CAPITAL	TOTAL	FORECAST	CHANGE	ESTIMATE
DEPARTMENT						
Yukon Legislative Assembly	6.00	0.00	6.00	6.00	0%	6.00
Executive Council Office	85.25	0.00	85.25	85.25	0%	81.50
Community and Transportation Services	336.38	35.00	371.38	372.88	0%	373.38
Economic Development: Mines and Small Business	33.50	22.50	56.00	50.70	10%	46.50
Education	111.23	1.00	112.23	109.23	3%	107.73
Finance	52.00	0.00	52.00	52.00	0%	52.00
Government Services	206.52	18.00	224.52	220.20	2%	219.20
Health and Social Services	236.70	1.00	237.70	237.70	0%	237.70
Justice	165.79	0.00	165.79	160.00	4%	160.00
Public Service Commission	48.50	0.00	48.50	47.50	2%	47.50
Renewable Resources	110.00	3.00	113.00	113.75	-1%	111.50
Tourism	32.00	8.00	40.00	39.00	3%	38.00
Women's Directorate	3.00	0.00	3.00	3.00	0%	3.00
	1426.87	88.50	1515.37	1497.21	1%	1484.01

* 1991-92 figures restated to reflect transfers. Refer to specific departments for details.

OPERATION & MAINTENANCE PERSON YEARS COMPARATIVE

($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1991-92 ESTIMATE
DEPARTMENT				
Yukon Legislative Assembly	6.00	6.00	0%	6.00
Executive Council Office	85.25	85.25	0%	81.50
Community and Transportation Services	336.38	336.88	0%	337.38
Economic Development: Mines & Small Business	33.50	32.10	4%	31.50
Education	111.23	107.23	4%	105.73
Finance	52.00	52.00	0%	52.00
Government Services	206.52	202.20	2%	201.20
Health and Social Services	236.70	236.70	0%	236.70
Justice	165.79	160.00	4%	160.00
Public Service Commission	48.50	47.50	2%	47.50
Renewable Resources	110.00	109.75	0%	109.50
Tourism	32.00	28.00	14%	27.50
Women's Directorate	3.00	3.00	0%	3.00
	1426.87	1406.61	1%	1399.51

Note: Justice figures do not include 3.0 Judges in Court Services.
Executive Council Office includes 18.0 Order-in-Council Appointments.
1991-92 Estimates restated to exclude staffing formula Person Years for Department of Education, and the transfer of Arts and Ambulance programs.

OPERATION & MAINTENANCE
PERSON YEARS - INDETERMINATE / TERM

1992-93 ESTIMATE	INDETERM	TERM	TOTAL
DEPARTMENT			
Yukon Legislative Assembly	6.00	0.00	6.00
Executive Council Office	63.25	22.00	85.25
Community and Transportation Services	325.38	11.00	336.38
Economic Development: Mines & Small Business	27.50	6.00	33.50
Education	109.23	2.00	111.23
Finance	51.00	1.00	52.00
Government Services	205.20	1.32	206.52
Health and Social Services	233.70	3.00	236.70
Justice	159.00	6.79	165.79
Public Service Commission	38.50	10.00	48.50
Renewable Resources	94.00	16.00	110.00
Tourism	31.00	1.00	32.00
Women's Directorate	3.00	0.00	3.00
	1346.76	80.11	1426.87

CAPITAL
PERSON YEARS COMPARATIVE

DEPARTMENT	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1991-92 ESTIMATE
Community and Transportation Services	**35.00**	36.00	-3%	36.00
Economic Development: Mines and Small Business	**22.50**	18.60	21%	15.00
Education	**1.00**	2.00	-50%	2.00
Government Services	**18.00**	18.00	0%	18.00
Health and Social Services	**1.00**	1.00	0%	1.00
Renewable Resources	**3.00**	4.00	-25%	2.00
Tourism	**8.00**	11.00	-27%	10.50
	88.50	90.60	-2%	84.50

CAPITAL
PERSON YEARS - INDETERMINATE / TERM

DEPARTMENT	INDETERM	TERM	TOTAL
Community and Transportation Services	29.00	6.00	35.00
Economic Development: Mines and Small Business	4.00	18.50	22.50
Education	1.00	0.00	1.00
Government Services	15.00	3.00	18.00
Health and Social Services	0.00	1.00	1.00
Renewable Resources	0.00	3.00	3.00
Tourism	6.00	2.00	8.00
	55.00	33.50	88.50

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YUKON LEGISLATIVE ASSEMBLY

Main Estimates
1992/93

Yukon
Government

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. S. Johnston

CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the territory.

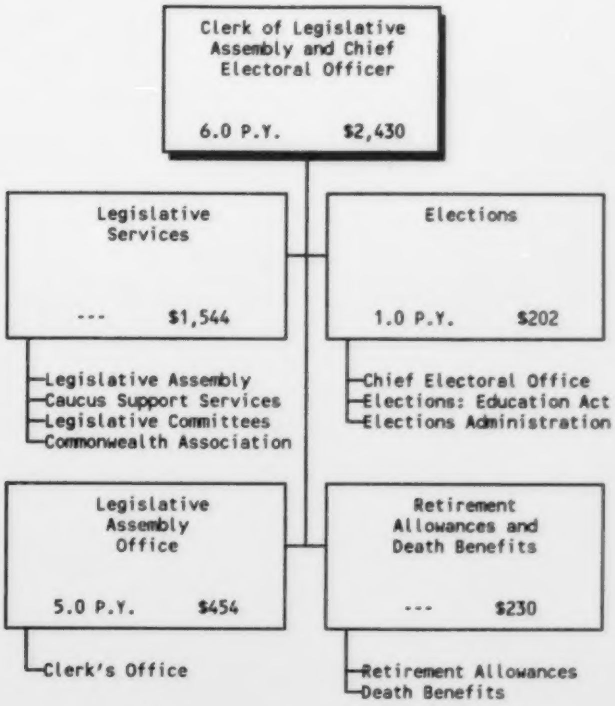
FINANCIAL SUMMARY ($000'S)	1992-93 MAIN ESTIMATE	1991-92 MAIN ESTIMATE
O & M Expenditures to be Voted	**2,430**	2,196
O & M Expenditure Recoveries	**0**	0
Revenue	**0**	0
Capital Expenditures to be Voted	**0**	0
Capital Expenditure Recoveries	**0**	0

YUKON LEGISLATIVE ASSEMBLY

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE					
Legislative Services	0.00	**1,544**	1,504	3%	1,367
Legislative Assembly Office	5.00	**454**	429	6%	364
Elections	1.00	**202**	112	80%	112
Retirement Allowances and Death Benefits	0.00	**230**	265	-13%	242
	6.00	**2,430**	2,310	5%	2,085
ALLOTMENTS					
O & M Personnel		**1,982**	1,869	6%	1,736
O & M Other		**447**	440	2%	349
O & M Transfer Payments		**1**	1	0%	0
		2,430	2,310	5%	2,085
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		**6.00**	6.00	0%	6.00
O & M Term		**0.00**	0.00	0%	0.00
		6.00	6.00	0%	6.00

YUKON LEGISLATIVE ASSEMBLY

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000'S)


Clerk of Legislative Assembly and Chief Electoral Officer
6.0 P.Y. $2,430
Legislative Services
--- $1,544
Legislative Assembly
Caucus Support Services
Legislative Committees
Commonwealth Association
Elections
1.0 P.Y. $202
Chief Electoral Office
Elections: Education Act
Elections Administration
Legislative Assembly Office
5.0 P.Y. $454
Clerk's Office
Retirement Allowances and Death Benefits
--- $230
Retirement Allowances
Death Benefits

LEGISLATIVE SERVICES

PROGRAM DESCRIPTION

- Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.
- Provide research, clerical and other support services to caucuses and to government and opposition private members.
- Provide research and other support services to legislative committees.
- Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

	1992-93	1991-92	%	1990-91
EXPENDITURES ($000'S)	ESTIMATE	FORECAST	CHANGE	ACTUAL
OPERATION & MAINTENANCE				
Legislative Assembly	**1,096**	1,061	3%	963
Caucus Support Services	**374**	354	6%	343
Legislative Committees	**34**	35	-3%	29
Commonwealth Parliamentary Association	**40**	54	-26%	32
	1,544	1,504	3%	1,367
ALLOTMENTS				
O & M Personnel	**1,325**	1,248	6%	1,152
O & M Other	**218**	255	-15%	215
O & M Transfer Payments	**1**	1	0%	0
	1,544	1,504	3%	1,367
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	**0.00**	0.00	0%	0.00
O & M Term	**0.00**	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	1,474
Supplementary No. 1	30
1991-92 Forecast	1,504

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Sitting Days of Legislative Assembly	50	55	44
Legislative Committees	4	4	5
Out-of-Session Meetings of Legislative Committees	29	29	21

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LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide administrative support services to the Members of the Yukon Legislative Assembly.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Clerk's Office	454	429	6%	364
	454	429	6%	364
ALLOTMENTS				
O&M Personnel	356	325	10%	292
O&M Other	98	104	-6%	72
O&M Transfer Payments	0	0	0%	0
	454	429	6%	364
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	5.00	5.00	0%	5.00
O & M Term	0.00	0.00	0%	0.00
	5.00	5.00	0%	5.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	390
Supplementary No. 1	39
1991-92 Forecast	429

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of members to the Legislative Assembly.
- Report to the Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the Education Act.
- Provide consultative services and resources regarding election administration to other agencies.

	1992-93	1991-92	%	1990-91
EXPENDITURES ($000'S)	ESTIMATE	FORECAST	CHANGE	ACTUAL
OPERATION & MAINTENANCE				
Chief Electoral Office	**151**	84	80%	65
Elections: Education Act	**51**	28	82%	47
Elections Administration	**one dollar**	one dollar	0%	0
	202	112	80%	112
ALLOTMENTS				
O & M Personnel	**71**	66	8%	60
O & M Other	**131**	46	185%	52
O & M Transfer Payments	**0**	0	0%	0
	202	112	80%	112
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	**1.00**	1.00	0%	1.00
O & M Term	**0.00**	0.00	0%	0.00
	1.00	1.00	0%	1.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	102
Supplementary No. 1	10
1991-92 Forecast	112

RETIREMENT ALLOWANCES AND DEATH BENEFITS

PROGRAM DESCRIPTION

. Provide funding and support services dedicated to the provision of:
  - retirement allowances to eligible former Members of the Yukon Legislative Assembly; and
  - death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Retirement Allowances	**230**	265	-13%	242
Death Benefits	**one dollar**	one dollar	0%	0
	230	265	-13%	242
ALLOTMENTS				
O & M Personnel	**230**	230	0%	232
O & M Other	**0**	35	-100%	10
O & M Transfer Payments	**0**	0	0%	0
	230	265	-13%	242
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	**0.00**	0.00	0%	0.00
O & M Term	**0.00**	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	230
Supplementary No. 1	35
1991-92 Forecast	265

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Legislative Services		
Youth Parliament of Yukon	1	1
	1	1

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EXECUTIVE COUNCIL OFFICE

Main Estimates
1992/93

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. T. Penikett

A/DEPUTY MINISTER

T. McTiernan

DEPARTMENTAL OBJECTIVES

- To provide analysis, advice, and support services to the Premier, Ministers and the Executive Council relating to policy formulation and implementation, including organization and management of government.
- To ensure coordination among departments of policy and program initiatives, and provide the Executive Council and departments with central policy, communications, statistical, French and Aboriginal languages, and management improvement services.
- To represent and promote the Government of the Yukon interests in land claims, devolution, constitutional development, and in relations with the federal and provincial/ territorial and Yukon First Nation governments, the State of Alaska and other circumpolar jurisdictions.

FINANCIAL SUMMARY ($000'S)	1992-93 MAIN ESTIMATE	1991-92 MAIN ESTIMATE
O & M Expenditures to be Voted	**9,213**	7,124
O & M Expenditure Recoveries	**2,653**	1,694
Revenue	**0**	0
Capital Expenditures to be Voted	**38**	35
Capital Expenditure Recoveries	**0**	0

EXECUTIVE COUNCIL OFFICE

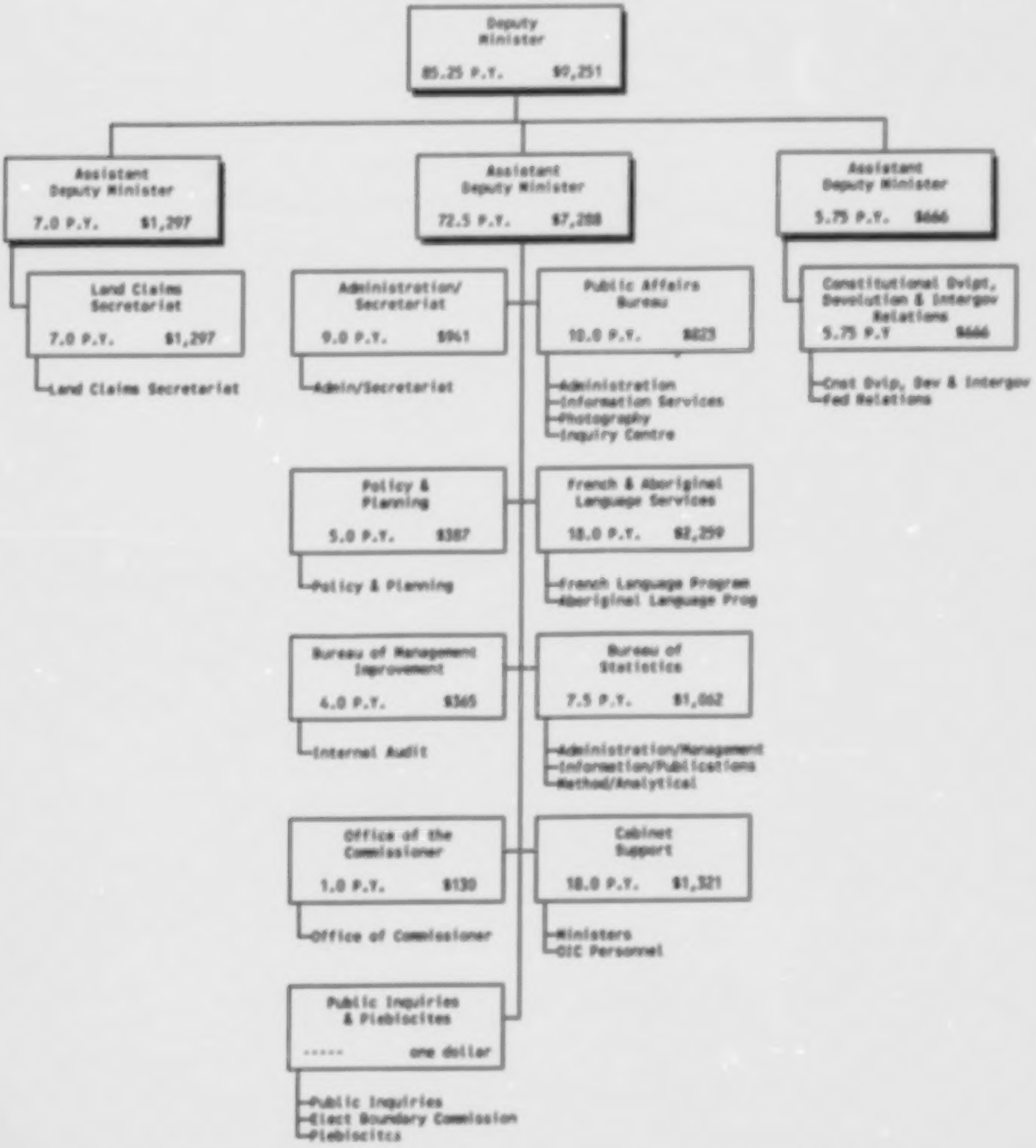
PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE					
Administration/Secretariat	9.00	**941**	914	3%	806
Land Claims Secretariat	7.00	**1,297**	1,204	8%	1,119
Public Affairs Bureau	10.00	**815**	734	11%	614
Policy and Planning	5.00	**387**	382	1%	338
Constitutional Development, Devolution & Intergovernmental Relations	5.75	**666**	675	-1%	433
French & Aboriginal Language Services	18.00	**2,259**	1,734	30%	1,051
Bureau of Management Improvement	4.00	**365**	328	11%	342
Bureau of Statistics	7.50	**1,032**	778	33%	727
Office of the Commissioner	1.00	**130**	127	2%	126
Cabinet Support	18.00	**1,321**	1,288	3%	1,012
Public Inquiries and Plebiscites	0.00	**one dollar**	one dollar	0%	0
	85.25	**9,213**	8,164	13%	6,568
CAPITAL					
Public Affairs Bureau	0.00	**8**	8	0%	5
French & Aboriginal Language Services	0.00	**0**	0	0%	44
Bureau of Statistics	0.00	**30**	42	-29%	21
	0.00	**38**	50	-24%	70
	85.25	**9,251**	8,214	13%	6,638

EXECUTIVE COUNCIL OFFICE

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS					
O & M Personnel		6,886	5,838	18%	4,077
O & M Other		1,862	1,901	-2%	1,976
O & M Transfer Payments		465	425	9%	515
Capital Personnel & Other		38	50	-24%	70
Capital Transfer Payments		0	0	0%	0
		9,251	8,214	13%	6,638
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		63.25	63.25	0%	59.50
O & M Term		22.00	22.00	0%	8.00
Capital Indeterminate		0.00	0.00	0%	0.00
Capital Term		0.00	0.00	0%	0.00
		85.25	85.25	0%	67.50

EXECUTIVE COUNCIL OFFICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000'S)


Deputy Minister
85.25 P.Y. $9,251
Assistant Deputy Minister
7.0 P.Y. $1,297
Assistant Deputy Minister
72.5 P.Y. $7,288
Assistant Deputy Minister
5.75 P.Y. $666
Land Claims Secretariat
7.0 P.Y. $1,297
Land Claims Secretariat
Administration/ Secretariat
9.0 P.Y. $961
Admin/Secretariat
Public Affairs Bureau
10.0 P.Y. $823
Administration
Information Services
Photography
Inquiry Centre
Constitutional Dvlpt, Devolution & Intergov Relations
5.75 P.Y $666
Cnst Dvlp, Dev & Intergov
Fed Relations
Policy & Planning
5.0 P.Y. $387
Policy & Planning
French & Aboriginal Language Services
18.0 P.Y. $2,259
French Language Program
Aboriginal Language Prog
Bureau of Management Improvement
4.0 P.Y. $365
Internal Audit
Bureau of Statistics
7.5 P.Y. $1,062
Administration/Management
Information/Publications
Method/Analytical
Office of the Commissioner
1.0 P.Y. $130
Office of Commissioner
Cabinet Support
18.0 P.Y. $1,321
Ministers
OIC Personnel
Public Inquiries & Plebiscites
----- one dollar
Public Inquiries
Elect Boundary Commission
Plebiscites

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EXECUTIVE COUNCIL OFFICE

ADMINISTRATION/SECRETARIAT

PROGRAM OBJECTIVES

- To provide leadership in the management and effective functioning of the government.
- To provide management, personnel, financial, operational support and protocol services on behalf of the department.
- To provide the Executive Council and its committees with secretariat services.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration/Secretariat	**941**	914	3%	806
	941	914	3%	806
CAPITAL				
	0	0	0%	0
	941	914	3%	806
ALLOTMENTS				
O & M Personnel	**707**	673	5%	538
O & M Other	**224**	231	-3%	268
O & M Transfer Payments	**10**	10	0%	0
Capital Personnel & Other	**0**	0	0%	0
Capital Transfer Payments	**0**	0	0%	0
	941	914	3%	806
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	**9.00**	9.00	0%	9.00
O & M Term	**0.00**	0.00	0%	0.00
Capital Indeterminate	**0.00**	0.00	0%	0.00
Capital Term	**0.00**	0.00	0%	0.00
	9.00	9.00	0%	9.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	775
Supplementary No. 1	139
1991-92 Forecast	914

LAND CLAIMS SECRETARIAT

PROGRAM OBJECTIVES

- To represent and promote Government of the Yukon interests in the negotiation of comprehensive land claims and of self-government agreements with Yukon First Nations, and to coordinate Government of the Yukon responsibilities in the implementation of First Nation land claim and self-government agreements.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Land Claims Secretariat	1,297	1,204	8%	1,119
	1,297	1,204	8%	1,119
CAPITAL				
	0	0	0%	0
	1,297	1,204	8%	1,119
ALLOTMENTS				
O & M Personnel	1,150	1,012	14%	768
O & M Other	147	192	-23%	351
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	1,297	1,204	8%	1,119
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	4.00	4.00	0%	4.00
O & M Term	3.00	3.00	0%	1.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	7.00	7.00	0%	5.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	1,080
Supplementary No. 1	124
1991-92 Forecast	1,204

PUBLIC AFFAIRS BUREAU

PROGRAM OBJECTIVES

- To foster public consultation in the development of policies and services, and ensure effective communication of government policies, programs and activities to the public.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration	**212**	169	25%	157
Information Services	**281**	252	12%	161
Photography	**174**	169	3%	163
Inquiry Centre	**148**	144	3%	133
	815	734	11%	614
CAPITAL				
Photography Equipment	**8**	8	0%	5
	8	8	0%	5
	823	742	11%	619
ALLOTMENTS				
O & M Personnel	**616**	541	14%	403
O & M Other	**199**	193	3%	196
O & M Transfer Payments	**0**	0	0%	15
Capital Personnel & Other	**8**	8	0%	5
Capital Transfer Payments	**0**	0	0%	0
	823	742	11%	619

PUBLIC AFFAIRS BUREAU
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	10.00	10.00	0%	10.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	10.00	10.00	0%	10.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	677
Supplementary No. 1	65
1991-92 Forecast	742

PUBLIC AFFAIRS BUREAU

STATISTICS

- In 1990-91, the Public Affairs Bureau provided communications expertise to 13 departments, 4 Crown Corporations and numerous associated agencies in the Yukon Government.
- Over the year, a total of 78 major projects, such as the coordination of departmental efforts to deliver Environment Act public awareness, planning for the delivery of a comprehensive seat belt campaign and photographic coverage for tourism marketing campaigns, were completed.

PUBLIC CONSULTATION AND PUBLIC AWARENESS

Department	Example Projects
Renewable Resources	Environment Act Dempster Highway Corridor Management
Community & Transportation Services	Municipal Taxation Review Highways Act Amendments Special Waste Management Whitehorse-Alaska Highway Corridor Study Motor Vehicle Seat Belt Safety Electrical Protection and Building Standards Legislation
Renewable Resources and Community & Transportation Services	Agriculture Policy
Executive Council Office	Alaska National Wildlife Refuge Decentralization Initiatives Aboriginal Languages Conference
Health & Social Services	Health Act Foster Parents Week
Women's Directorate	Family Violence Awareness
Public Service Commission	Employment Equity Profile

STATISTICS

- Staff worked on an estimated 2,000 requests for virtually everything from providing new information for encyclopedias and international directories to drafting news releases, answering media calls, editing publications and planning print and radio advertising campaigns.

- The Bureau was involved in the production of 287 news releases, each sent to over 400 addresses during the year.

MEDIA RELATIONS SUPPORT

Department	Example Projects
National Health & Welfare and Health & Social Services	Circumpolar Health Conference
Community & Transportation Services	Emergency Measures Organization (Old Crow Forest Fire) Teslin Wet Lands Project Airport Devolution and Upgrading
Executive Council Office	Governor General's Visit

STATISTICS

MAJOR PHOTOGRAPHIC ASSIGNMENTS

Department	Example Projects
Tourism	Inuvialuit Oral History Program
Education	Social Studies Textbook - Reading Voices
Executive Council Office	ANWR Audio-Video Production
Renewable Resources	Yukon Conservation Strategy Report Yukon Parks and Campground Photo Inventory
Community and Transportation Services	Canada Winter Games Coverage

INQUIRY CENTRE

Processed	1990-91	1989-90
Locally Dialed Telephone Calls	39,286	49,468
Long Distance-Toll Free Line	36,939	34,413
Counter Calls	19,072	19,507
Written Requests	3,419	3,546
Building Tours/People	21/460	37/720

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POLICY AND PLANNING

PROGRAM OBJECTIVES

. To review and analyze all proposed policies and matters requiring the attention of the Executive Council, and coordinate the government's policy formulation process including interdepartmental projects and activities.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Policy & Planning	**387**	382	1%	338
	387	382	1%	338
CAPITAL				
	0	0	0%	0
	387	382	1%	338
ALLOTMENTS				
O & M Personnel	**326**	314	4%	262
O & M Other	**61**	68	-10%	76
O & M Transfer Payments	**0**	0	0%	0
Capital Personnel & Other	**0**	0	0%	0
Capital Transfer Payments	**0**	0	0%	0
	387	382	1%	338
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	**5.00**	5.00	0%	5.00
O & M Term	**0.00**	0.00	0%	0.00
Capital Indeterminate	**0.00**	0.00	0%	0.00
Capital Term	**0.00**	0.00	0%	0.00
	5.00	5.00	0%	5.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	343
Supplementary No. 1	39
1991-92 Forecast	382

CONSTITUTIONAL DEVELOPMENT, DEVOLUTION & INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To coordinate the negotiation and promotion of the Government of the Yukon's interests in constitutional development and the transfer of federal programs to the Government of the Yukon.
- To establish and maintain relations with the Federal Government, the provincial governments, the Government of the Northwest Territories, the State of Alaska and other circumpolar jurisdictions.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Constitutional Development, Devolution & intergovernmental Relations	408	385	6%	180
Federal Relations	258	290	-11%	253
	666	675	-1%	433
CAPITAL				
	0	0	0%	0
	666	675	-1%	433
ALLOTMENTS				
O & M Personnel	513	452	13%	250
O & M Other	143	213	-33%	183
O & M Transfer Payments	10	10	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	666	675	-1%	433

CONSTITUTIONAL DEVELOPMENT, DEVOLUTION & INTERGOVERNMENTAL RELATIONS
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	5.75	5.75	0%	4.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	5.75	5.75	0%	4.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	527
Supplementary No. 1	148
1991-92 Forecast	675

FRENCH & ABORIGINAL LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To provide for the development and implementation of programs for the protection and enhancement of the French and Aboriginal languages in the Yukon in accordance with the Languages Act.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
French Language Program	865	572	51%	371
Aboriginal Language Program	1,394	1,162	20%	680
	2,259	1,734	30%	1,051
CAPITAL				
Prior Years Projects	0	0	0%	44
	0	0	0%	44
	2,259	1,734	30%	1,095
ALLOTMENTS				
O & M Personnel	1,307	871	50%	192
O & M Other	512	463	11%	364
O & M Transfer Payments	440	400	10%	495
Capital Personnel & Other	0	0	0%	44
Capital Transfer Payments	0	0	0%	0
	2,259	1,734	30%	1,095
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	0.00	0.00	0%	0.00
O & M Term	18.00	18.00	0%	6.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	18.00	18.00	0%	6.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	1,626
Supplementary No. 1	108
1991-92 Forecast	1,734

BUREAU OF MANAGEMENT IMPROVEMENT

PROGRAM OBJECTIVES

. To provide management improvement, internal audit and program evaluation services for the Government of the Yukon.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Internal Audit	365	328	11%	342
	365	328	11%	342
CAPITAL				
	0	0	0%	0
	365	328	11%	342
ALLOTMENTS				
O & M Personnel	285	235	21%	254
O & M Other	80	93	-14%	88
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	365	328	11%	342
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	4.00	4.00	0%	4.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	4.00	4.00	0%	4.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	343
Supplementary No. 1	(15)
1991-92 Forecast	328

BUREAU OF STATISTICS

PROGRAM OBJECTIVES

- To function as the central statistical agency for the Government of the Yukon, to provide advice to departments and agencies, to uphold professional research standards, and develop timely and relevant information for government decision-making.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration / Management	**138**	136	1%	138
Information / Publications	**165**	158	4%	134
Method / Analytical	**729**	484	51%	455
	1,032	778	33%	727
CAPITAL				
Statistical Support Materials	**10**	12	-17%	10
Surveys and Data Development	**20**	15	33%	11
Labour Force Survey Equipment	**0**	15	-100%	0
	30	42	-29%	21
	1,062	820	30%	748
ALLOTMENTS				
O & M Personnel	**792**	609	30%	518
O & M Other	**240**	169	42%	209
O & M Transfer Payments	**0**	0	0%	0
Capital Personnel & Other	**30**	42	-29%	21
Capital Transfer Payments	**0**	0	0%	0
	1,062	820	30%	748

BUREAU OF STATISTICS
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	6.50	6.50	0%	6.50
O & M Term	1.00	1.00	0%	1.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	7.50	7.50	0%	7.50

EXPLANATION OF CHANGES

1991-92 Main Estimates	624
Supplementary No. 1	196
1991-92 Forecast	820

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVES

. To provide the Commissioner with administrative support services. *

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Office of the Commissioner	130	127	2%	126
	130	127	2%	126
CAPITAL				
	0	0	0%	0
	130	127	2%	126
ALLOTMENTS				
O & M Personnel	58	57	2%	56
O & M Other	67	65	3%	65
O & M Transfer Payments	5	5	0%	5
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	130	127	2%	126
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	1.00	1.00	0%	1.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	1.00	1.00	0%	1.00

* This includes expenses of members of the Commissioner's Awards Committee, and the Commissioner's spouse when required to assist the Commissioner with his official duties.

OFFICE OF THE COMMISSIONER
(Cont'd)

EXPLANATION OF CHANGES

1991-92 Main Estimates	120
Supplementary No. 1	7
1991-92 Forecast	127

CABINET SUPPORT

PROGRAM OBJECTIVES

. To provide the members of the Executive Council with planning and administrative services.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Ministers	**189**	214	-12%	143
OIC Personnel	**1,132**	1,074	5%	869
	1,321	1,288	3%	1,012
CAPITAL				
	0	0	0%	0
	1,321	1,288	3%	1,012
ALLOTMENTS				
O & M Personnel	**1,132**	1,074	5%	836
O & M Other	**189**	214	-12%	176
O & M Transfer Payments	**0**	0	0%	0
Capital Personnel & Other	**0**	0	0%	0
Capital Transfer Payments	**0**	0	0%	0
	1,321	1,288	3%	1,012
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	**18.00**	18.00	0%	16.00
O & M Term	**0.00**	0.00	0%	0.00
Capital Indeterminate	**0.00**	0.00	0%	0.00
Capital Term	**0.00**	0.00	0%	0.00
	18.00	18.00	0%	16.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	1,044
Supplementary No. 1	244
1991-92 Forecast	1,288

PUBLIC INQUIRIES AND PLEBISCITES

PROGRAM OBJECTIVES

. To provide for the administration of public inquiries and plebiscites.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Public Inquiries	**one dollar**	one dollar	0%	0
Plebiscites	**one dollar**	one dollar	0%	0
	one dollar	one dollar	0%	0
CAPITAL				
	0	0	0%	0
	0	0	0%	0
ALLOTMENTS				
O & M Personnel	**0**	0	0%	0
O & M Other	**0**	0	0%	0
O & M Transfer Payments	**0**	0	0%	0
Capital Personnel & Other	**0**	0	0%	0
Capital Transfer Payments	**0**	0	0%	0
	0	0	0%	0
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	**0.00**	0.00	0%	0.00
O & M Term	**0.00**	0.00	0%	0.00
Capital Indeterminate	**0.00**	0.00	0%	0.00
Capital Term	**0.00**	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	one dollar
Supplementary No. 1	0
1991-92 Forecast	one dollar

EXECUTIVE COUNCIL OFFICE

REVENUE & RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION & MAINTENANCE RECOVERIES		
Public Affairs Bureau		
Canada Service Bureau/Inquiry Centre	**22**	21
French & Aboriginal Language Services		
French Language Program	**865**	572
Aboriginal Language Program	**1,394**	1,161
Bureau of Statistics		
Statistics Canada	**372**	166
	2,653	1,920
CAPITAL RECOVERIES		
Bureau of Statistics		
Statistics Canada	**0**	15
	0	15

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Administration/Secretariat		
Protocol Services	**10**	10
Other 1991-92 Grants	**0**	100
	10	110
CONTRIBUTIONS		
Constitutional Development, Devolution & Intergovernmental Relations		
Council for Yukon Indians	**10**	10
French & Aboriginal Language Services		
Association des Franco-Yukonnais	**140**	100
Community Language Initiatives	**150**	0
Yukon Native Language Centre	**150**	0
Office of the Commissioner		
Commissioner's Entertainment and Subsistance Allowance	**5**	5
Public Inquiries and Plebiscites		
Electoral Boundaries Commission	**0**	one dollar
Other 1991-92 Contributions	**0**	200
	455	315
	465	425

COMMUNITY AND TRANSPORTATION SERVICES

Main Estimates
1992/93

Yukon Government

VOTE 09
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. M. Byblow

A/DEPUTY MINISTER

J. Cormie

DEPARTMENTAL OBJECTIVES

- To promote local self-government, to provide support to municipalities and to provide municipal services and facilities in unincorporated communities.
- To plan, develop, maintain and regulate safe and efficient transportation systems and services for the Yukon.
- To provide property assessment and general property taxation services.
- To plan, develop and dispose of Yukon lands and to manage land use activity.
- To support the development of sport and community recreation throughout the Yukon.
- To foster the development and provision of communications systems and services to enhance the economic and social opportunities of Yukon people.
- To promote the improvement and cost-effectiveness of infrastructure through undertaking applied research into northern infrastructure development.
- To support, administer and enforce building, electrical and mechanical safety standards, emergency preparedness and fire protection programs for the public safety of all Yukon people.
- To promote and undertake environmentally sound and cost effective activities and programs.

VOTE 09
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

FINANCIAL SUMMARY ($000'S)	1992-93 MAIN ESTIMATE	1991-92 MAIN ESTIMATE
O & M Expenditures to be Voted *	**66,860**	62,001
O & M Expenditure Recoveries	**17,066**	14,650
Revenue	**5,961**	7,697
Capital Expenditures to be Voted *	**32,478**	28,311
Capital Expenditure Recoveries	**10,825**	8,953

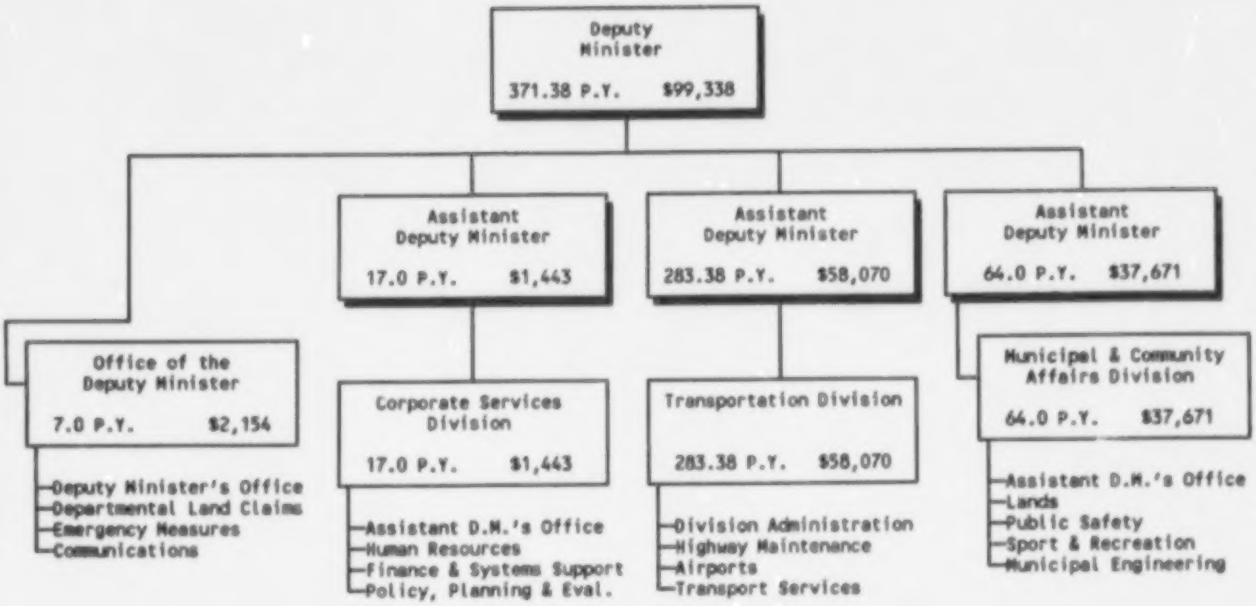
* 1991-92 figures restated to reflect transfer of Municipal Block Funding Program from Capital to O&M, transfer of Ambulance Program to Dept of Health and Social Services, and transfer of Arts Program to Dept of Tourism.

COMMUNITY AND TRANSPORTATION SERVICES

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE					
Office of the Deputy Minister	7.00	**1,059**	2,093	-49%	1,175
Corporate Services Division	17.00	**1,443**	1,354	7%	1,183
Transportation Division	260.38	**41,975**	38,980	8%	38,145
Municipal and Community Affairs Division	52.00	**22,383**	21,182	6%	23,182
	336.38	**66,860**	63,609	5%	63,685
CAPITAL					
Office of the Deputy Minister	0.00	**1,095**	2,226	-51%	3,034
Corporate Services Division	0.00	**0**	0	0%	0
Transportation Division	23.00	**16,095**	14,667	10%	18,829
Municipal and Community Affairs Division	12.00	**15,288**	17,086	-11%	8,099
	35.00	**32,478**	33,979	-4%	29,962
	371.38	**99,338**	97,588	2%	93,647
ALLOTMENTS					
O & M Personnel		**21,070**	19,913	6%	19,515
O & M Other		**28,425**	27,282	4%	25,049
O & M Transfer Payments		**17,365**	16,414	6%	19,121
Capital Personnel & Other		**30,073**	30,935	-3%	26,161
Capital Transfer Payments		**2,405**	3,044	-21%	3,801
		99,338	97,588	2%	93,647
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		**325.38**	325.88	-0%	321.97
O & M Term		**11.00**	11.00	0%	11.00
Capital Indeterminate		**29.00**	29.00	0%	29.00
Capital Term		**6.00**	7.00	0%	7.00
		371.38	372.88	0%	368.97

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000'S)


Deputy Minister
371.38 P.Y. $99,338
Assistant Deputy Minister
17.0 P.Y. $1,443
Assistant Deputy Minister
283.38 P.Y. $58,070
Assistant Deputy Minister
64.0 P.Y. $37,671
Office of the Deputy Minister
7.0 P.Y. $2,154
Deputy Minister's Office
Departmental Land Claims
Emergency Measures
Communications
Corporate Services Division
17.0 P.Y. $1,443
Assistant D.M.'s Office
Human Resources
Finance & Systems Support
Policy, Planning & Eval.
Transportation Division
283.38 P.Y. $58,070
Division Administration
Highway Maintenance
Airports
Transport Services
Municipal & Community Affairs Division
64.0 P.Y. $37,671
Assistant D.M.'s Office
Lands
Public Safety
Sport & Recreation
Municipal Engineering

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OFFICE OF THE DEPUTY MINISTER

PROGRAM OBJECTIVES

- To provide leadership to department management in the planning and delivery of programs and services to the Yukon public.
- To organize, direct and manage the department in order to meet departmental objectives and to contribute to the achievement of governmental objectives.
- To develop, coordinate and implement strategies and policies focusing on municipal services, self-government negotiations and transportation issues within the government-wide framework established.
- To ensure that municipalities and unincorporated communities' perspectives are represented at the Yukon Indian Land Claim negotiations and that municipalities and Association of Yukon Communities are kept abreast of pertinent developments especially in the areas of self-government and land selections.
- To participate in national policy-making and regulatory forums on communication matters affecting the Territory to ensure that Yukon interests are represented.
- To ensure that public and private communications services meet the needs of Yukon people and government departments and agencies operating in the Yukon.
- To provide, operate and maintain television and FM radio transmitters delivering CBC services under the Community Radio and Television System and to share the use of these facilities with groups operating in the public interest to provide additional licensed broadcast services available from Canadian satellites.
- To provide, operate and maintain the Yukon VHF radio communications system for the Yukon and Federal governments.
- To promote and foster preparedness and provide for the safety and security of people, protection of property and the continuity of government in the event of disaster or emergencies.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Deputy Minister's Office	**257**	333	-23%	243
Departmental Land Claims	**215**	199	8%	141
Emergency Measures	**245**	1,127	-78%	445
Communications	**342**	434	-21%	346
	1,059	2,093	-49%	1,175

OFFICE OF THE DEPUTY MINISTER
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
CAPITAL				
Communications:				
VHF System Replacement	805	1,978	-59%	2,937
Mobile/Portable Replacement	100	0	100%	0
Community TV & Radio	100	113	-12%	49
Emergency Measures	90	135	-33%	48
	1,095	2,226	-51%	3,034
	2,154	4,319	-50%	4,209
ALLOTMENTS				
O & M Personnel	772	784	-2%	498
O & M Other	262	1,284	-80%	677
O & M Transfer Payments	25	25	0%	0
Capital Personnel & Other	1,095	2,210	-50%	3,034
Capital Transfer Payments	0	16	-100%	0
	2,154	4,319	-50%	4,209

OFFICE OF THE DEPUTY MINISTER
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	3.00	3.00	0%	3.00
O & M Term	4.00	4.00	0%	4.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	7.00	7.00	0%	7.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	3,150
Supplementary No. 1	1,169
1991-92 Forecast	4,319

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Community T.V. and Radio			
Communities Served With CBC-TV	17	16	16
Beaver Creek			
Burwash Landing			
Canyon City (new)			
Carcross			
Carmacks			
Destruction Bay			
Haines Junction			
Keno City			
Old Crow			
Pelly Crossing			
Ross River			
Silver City			
Stewart Crossing			
Tagish			
Teslin			
Upper Liard			
White River			
Communities Served With CBC Radio	3	3	3
Old Crow			
Stewart Crossing			
Pelly Crossing			
Highway CBC-FM Radio Coverage	2	0	0
Paint Mountain			
Ferry Mountain			

CORPORATE SERVICES DIVISION

PROGRAM OBJECTIVES

- To coordinate and direct financial, administrative, personnel and other related services for the department, in accordance with departmental requirements and central agency guidelines.
- To provide management with direction, guidance and support services in the areas of human resources, financial and systems support, and other administrative processes in order to assist management in ensuring that the department's resources are efficiently and effectively utilized in a coordinated manner.
- To provide legislative, policy and program development and analytical support to the department, and to undertake corporate and strategic planning, and carry out program reviews and evaluations.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Assistant D.M.'s Office	**188**	173	9%	156
Human Resources	**392**	350	12%	295
Finance & Systems Support	**488**	461	6%	416
Policy, Planning & Evaluation	**375**	370	1%	316
	1,443	1,354	7%	1,183
CAPITAL				
	0	0	0%	0
	1,443	1,354	100%	1,183
ALLOTMENTS				
O & M Personnel	**1,322**	1,187	11%	1,055
O & M Other	**121**	167	-28%	128
O & M Transfer Payments	**0**	0	0%	0
Capital Personnel & Other	**0**	0	0%	0
Capital Transfer Payments	**0**	0	0%	0
	1,443	1,354	7%	1,183

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	17.00	17.00	0%	17.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	17.00	17.00	0%	17.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	1,267
Supplementary No. 1	87
1991-92 Forecast	1,354

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To promote the safe and efficient movement of persons and goods.
- To develop and administer transportation policies and programs in support of the Yukon's economic and social development.
- To plan, construct, operate, market and maintain the Yukon's transportation systems and services in a cost effective and efficient manner.
- To develop and administer the transportation regulatory regime for which the Government of the Yukon is responsible.
- To undertake road and airport construction projects and provide maintenance services on a cost recovery basis for Yukon, Federal and Municipal governments.
- To provide and to procure transportation related infrastructure and service on a cost recovery basis to individuals, commercial and public organizations where alternate sources of these services are not available at a reasonable cost.
- To maintain the Goverment of the Yukon owned transportation related equipment and to provide mechanical and equipment specification services to other government departments and agencies.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Division Administration	**1,771**	1,586	12%	1,593
Highway Maintenance	**35,845**	33,497	7%	32,860
Airports	**2,531**	2,129	19%	2,004
Transport Services	**1,828**	1,768	3%	1,688
	41,975	38,980	8%	38,145

COMMUNITY AND TRANSPORTATION SERVICES

TRANSPORTATION DIVISION
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
CAPITAL				
Highway Construction:				
Planning & Engineering	**621**	1,190	-48%	640
Klondike Highway	**1,860**	2,931	-37%	1,381
Campbell Highway	**3,700**	3,799	-3%	2,879
Bridges - Numbered Highways	**1,290**	1,350	-4%	568
Dempster Highway	**400**	630	-37%	0
Canol Road	**90**	40	125%	0
Atlin Road	**20**	0	100%	0
Top of the World Highway	**490**	50	880%	0
South Access	**600**	100	500%	0
Other Roads	**2,125**	1,075	98%	135
Pavement Management	**950**	0	100%	0
Prior Years Projects	**0**	210	-100%	8,569
Resource Transportation Access Program:				
Management & Control	**70**	91	-23%	102
Evaluation & Inspection	**50**	52	-4%	58
Project Funding Assistance	**500**	460	9%	829
Facilities & Equipment:				
Sundry Equipment	**300**	300	0%	269
Weigh Scales	**450**	73	516%	31
Maintenance Camp Facilities	**175**	780	-78%	1,175
Miscellaneous Branch Facilities	**225**	295	-24%	128
Prior Years Projects	**0**	63	-100%	79
Aviation:				
Airstrips	**2,179**	1,178	85%	1,986
	16,095	14,667	10%	18,829
	58,070	53,647	8%	56,974

TRANSPORTATION DIVISION
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS				
O & M Personnel	**15,266**	14,389	6%	14,946
O & M Other	**26,709**	24,591	9%	23,199
O & M Transfer Payments	**0**	0	0%	0
Capital Personnel & Other	**15,595**	14,207	10%	17,455
Capital Transfer Payments	**500**	460	9%	1,374
	58,070	53,647	8%	56,974
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	**256.38**	256.38	0%	252.51
O & M Term	**4.00**	4.00	0%	4.00
Capital Indeterminate	**23.00**	23.00	0%	23.00
Capital Term	**0.00**	0.00	0%	0.00
	283.38	283.38	0%	279.51

EXPLANATION OF CHANGES

1991-92 Main Estimates	50,371
Supplementary No. 1	3,276
1991-92 Forecast	53,647

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SUPPLEMENTARY INFORMATION

- The Highway network is maintained to predetermined standards based mainly on road usage and traffic volumes. A major portion of the program costs is related to maintenance of the Alaska Highway and Haines Road for which 100% of cost plus a 6.5% administration fee is recovered from Public Works Canada under the terms of the Alaska Highway Maintenance Agreement.

- The summer maintenance of the driving surface of roads comprises approximately 50% of the Highway Maintenance Program and primarily represents the cost of grading, blading, dust control, gravel resurfacing, crushing and asphalt surface maintenance.

Road Equipment Reserve Fund

- The Road Equipment Reserve Fund is an integral part of the road maintenance management system and is closely interwoven with the equipment garage operations. The account has been established to facilitate the replacement of worn-out and and obsolete equipment and to maintain an effective road maintenance force.

- The following forecast of replacement requirements for 1992-93 is based on projected work contained in the budget. Equipment will be replaced throughout the year and individual units could change depending on the productivity of the units during the year.

Projected Replacements - 1992-93

One for One
  6 Tandem Axle Trucks
  3 Highway Tractors
  16 Light Pick-up Trucks
  3 Utility Trucks
  5 Extended Cab Pick-up Trucks
  2 Cargo Vans
  3 Large Loaders (Special)
  1 Snow Blower

Estimated Cost: $2,144,000

SUPPLEMENTARY INFORMATION (cont'd)

- Replacement purchases are not tied to the fiscal year because the delivery time for heavy equipment can vary significantly from year to year and equipment is ordered to meet heavy work requirements.

Purchase Forecast 1991-92 Budget

- The light duty pick-ups will not be ordered until the new year model is available in October, 1991. All other equipment purchases have been received.

STATISTICS

Completed Road Surfaces (in kilometers)

- The extent of the highway system within the Yukon for which the Department carries out its maintenance program is summarized, by type of road surface, in the following table. (Note: Some sections are converted back to Gravel, Dust Treated during reconstruction).

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Trunk Highways			
Pavement	250.4	250.4	250.4
Bituminous Surface	1,987.4	1,961.4	1,945.6
Gravel, Dust Treated	207.7	233.7	218.5
Gravel	1,352.7	1,352.7	1,383.7
	3,798.2	3,798.2	3,798.2
Other Roads			
Bituminous Surface	26.9	26.9	26.9
Gravel, Dust Treated	141.4	141.4	141.4
Gravel	997.8	967.8	944.6
	1,166.1	1,136.1	1,112.9

STATISTICS

EXPLANATION OF CHANGES - 1991/92 TO 92/93

TRUNK HIGHWAYS

Bituminous Surface:

BST application on reconstructed areas of the Alaska Highway (km. 1201-1209).	8.0 Km.
BST application on reconstructed areas of the Campbell Highway (km. 442-454) and dust control BST application on km. 554-560 of the Campbell Highway.	18.0 km.

Gravel, Dust Treated:

Decrease due to the BST projects noted above.	(26.0 km.)

OTHER ROADS:

Gravel:

Increase as applications are approved under the Rural Road Maintenance Policy.	30.0 km.

EXPLANATION OF CHANGES - 1990/91 TO 91/92

TRUNK HIGHWAYS

Bituminous Surface:

BST application on reconstructed areas of the Campbell Highway (km. 436.2-442.0) and dust control BST on km. 535-545.	15.8 km.

Gravel, Dust Treated:

Decreased due to the BST project noted above.	(15.8 km.)
Increase through upgrading the gravel portion of the Campbell Highway from the Watson Lake airport to the Sa Dena Hes mine.	31.0 km.

OTHER ROADS:

Gravel, Dust Treated:

Increase as applications are approved under the Rural Road Maintenance Policy.	23.2 km.

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Expenditures By Highway ($000's)			
Alaska Highway	12,004	10,326	10,857
Whitehorse Access Road	192	197	149
Klondike Highway	6,057	5,902	5,784
Haines Road	1,158	1,107	1,015
Campbell Highway	4,638	4,389	4,827
Dempster Highway	4,585	4,431	4,146
Canol Road	965	1,020	1,120
Atlin Road	489	446	471
Tagish Road	333	326	271
Top of the World Highway	1,233	1,266	977
Nahanni Range Road	10	12	35
Silver Trail	564	572	621
Cassiar Road	31	30	13
Other Roads	3,006	2,885	2,349
CaCl. Storage	0	8	0
	35,265	32,917	32,635
Recoverable Services	580	580	225
	35,845	33,497	32,860

SUPPLEMENTARY INFORMATION

- Observer/Communicators provide weather and advisory services at seven "B" and "C" airports, Burwash Landing, Old Crow, Faro, Teslin, Ross River, Beaver Creek, and Mayo with funding by Transport Canada (T.C.). At Dawson weather advisory services are provided by T.C. Flight Services Specialists.

- All 10 "B" and "C" airports are maintained, operated and funded by the department.

- The objective of Arctic "B" and "C" airport programs are to provide safe and adequate airport facilities and services in accordance with T. C. policies, regulations, and standards for Yukon communities, the aviation industry and the travelling public.

- Space is provided to the airlines in "B" and "C" air terminal buildings on a rental basis.

Existing Facilities

Site	Class	Runway Length Feet	Air Terminal Building	Fuel Facility	Navigational Aids *	Observer/ Communicator T.C. Flight Services
Old Crow	C	5000	Yes	Yes	Yes	Yes
Faro	C	4000	Yes	No	Yes	Yes
Teslin	C	5500	Yes	No	Yes	Yes
Burwash	C	6000	Yes	No	Yes	Yes
Dawson	B	5000	Yes	Yes	Partial	Yes
Mayo	B	4850	Yes	Yes	Yes	Yes
Carmacks	C	5200	No	No	No	No
Beaver Ck.	C	3740	Yes	No	Yes	Yes
Haines Jct.	C	5500	No	No	No	No
Ross River	C	5500	Yes	No	Partial	Yes

* Including non-directional beacons, lighted windsocks, rotating beacons, runway lights, visual landing aids, weather installations, aircraft radio control of aerodrome lighting (ARCAL) and runway identification lighting systems (RILS).

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Motor Vehicles Registrations			
Private	27,100	26,100	25,078
Commercial	5,350	4,900	4,417
Dealer	100	100	88
Motorcycles	860	820	791
Ski Vehicles	710	680	654
Trailer	2,740	2,630	2,530
U-Drive	720	700	666
Operators Licences	34,045	33,400	32,723

. Above Statistics reflect active registrations/licences in a fiscal year, not number issued.

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Motor Transport Board			
Certificates of Operating Auth. in Force	425	385	365
I. D. Plates	1,300	1,200	1,000
Temporary Certificates Issued	300	300	265
Public Hearing Days	4	4	3
Applications Dealt with at Public Hearings	4	4	4
Board Meetings	10	10	8
Misc. Matters Dealt with in Business Mtgs.	150	150	135
Misc. Matters: Record of Decision (phone poll)	0	0	8
Weigh Stations			
Overdimensional Permits Issued	3,450	3,300	3,437

PROGRAM OBJECTIVES

- To develop a legislative and regulatory framework for the planning, development, disposition and management of Yukon lands and quarry resources.
- To provide for the orderly development and availability of land to meet the needs of the Yukon.
- To regulate and manage land use activity in the Yukon.
- To develop and implement district, area and community land use plans to provide support services for municipal planning and zoning.
- To promote and foster the development and growth of local government in the Yukon including the provision of financial and advisory support services.
- To assist local government in the development of their respective democratic structures and local government instruments.
- To monitor the application of various Municipal legislation to provide advice to local elected councils and, where necessary, to ensure compliance.
- To provide liaison services to and on behalf of communities relative to departmental activities and other government services as required.
- To provide for public health, safety and protection through the administration of minimum codes and standards related to building construction, electrical and mechanical installations and fire prevention.
- To provide assistance and advice to Yukon communities in providing fire protection services.
- To provide for the orderly and planned use of property by the administration of land use (zoning regulations) laws in rural Yukon communities and designated municipalities.
- To encourage and support technically and financially the development of sport, community recreation and fitness opportunities throughout the Yukon.
- To establish general property tax rates for all areas outside of municipalities.
- To provide all Yukon taxing authorities with current, accurate and equitable assessments upon which to levy property taxes and to provide support to the assessment appeal process.
- To levy and administer the collection of property taxes, and to administer the Home Owner Grant program.
- To administer the Rural Electrification and Telephone Program.
- To provide municipal engineering services and technical advice, for the planning, design, construction, and operation and maintenance of water, sewage and municipal road, flood and erosion control and waste disposal projects for the municipalities throughout the Yukon upon request.

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION
(Cont'd)

PROGRAM OBJECTIVES (Cont'd)

. To provide funding for, direct and undertake the planning, design, construction and operation and maintenance of water, sewage, municipal road, flood and erosion control and waste disposal projects for the unincorporated communities throughout the Yukon.

. To manage the aerial application and to assist participating communities with the ground based application of chemicals for the Mosquito Control Program.

. To manage engineering and construction services for land development projects on behalf of the Lands Branch.

. To develop and manage a waste management program for the safe handling, storage and disposal of special waste.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Assistant D.M.'s Office	224	216	4%	182
Lands	1,205	1,084	11%	968
Public Safety	1,381	1,333	4%	1,131
Sport & Recreation	1,002	1,160	-14%	1,232
Community Services	17,822	16,624	7%	18,950
Municipal Engineering	749	765	-2%	719
	22,383	21,182	6%	23,182

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
CAPITAL				
Land Development:				
Industrial	725	436	66%	6
Residential	4,686	3,991	17%	1,621
Rural Residential	350	447	-22%	220
Country Residential	1,300	1,030	26%	67
Commercial	1,080	200	440%	1
Recreational	300	80	275%	20
Agricultural	50	75	-33%	1
General/Miscellaneous Recoverable Admin	240	135	78%	975
Land Central Services:				
Quarries	90	100	-10%	26
Misc. Projects Non-Recoverable Ctrl Svcs	40	130	-69%	8
Land Information Systems Upgrade	20	0	100%	0
Community Planning	118	210	-44%	50
Planning & Pre-Engineering	235	386	-39%	219
Prior Years Projects	0	3,599	-100%	0
Public Health & Safety:				
Planning & Pre-Engineering	208	281	-26%	207
Water & Sewer Mains	125	1,611	-92%	668
Sewage Treatment & Disposal	2,728	1,350	102%	392
Solid Waste	367	349	5%	93
Mosquito Control	15	2	650%	22
Flood/Erosion Control	243	45	100%	11
Fire Protection	1,035	353	193%	414
Equipment Purchase	20	20	0%	21
Hazardous Waste, Storage	25	340	-93%	274
Prior Years Projects	0	854	-100%	1,687
Roads & Streets:				
Pre-Engineering Roads & Streets	40	50	-20%	52
Road/Streets Upgrade	1,100	774	42%	555

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
CAPITAL (Cont'd)				
Recreation & Community Facilities/Services:				
Recreation Facilities	0	88	-100%	67
Rural Electrification & Telephone	150	150	0%	399
Other-Prior Year	0	0	0%	6
Capital Block Funding	0	0	0%	17
	15,288	17,086	-11%	8,099
	37,671	38,268	-2%	31,281
ALLOTMENTS				
O & M Personnel	3,710	3,553	4%	3,016
O & M Other	1,333	1,240	8%	1,045
O & M Transfer Payments	17,340	16,389	6%	19,121
Capital Personnel & Other	13,383	14,518	-8%	5,672
Capital Transfer Payments	1,905	2,568	-26%	2,427
	37,671	38,268	-2%	31,281

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	49.00	49.50	-1%	49.46
O & M Term	3.00	3.00	0%	3.00
Capital Indeterminate	6.00	6.00	0%	6.00
Capital Term	6.00	7.00	-14%	7.00
	64.00	65.50	-2%	65.46

EXPLANATION OF CHANGES

1991-92 Main Estimates *	35,524
Supplementary No. 1	2,950
Transfer of Ambulance Service to Health & Social Services	(200)
Transfer of Arts to Tourism	(6)
1991-92 Forecast	38,268

* The 1991-92 figures have been restated to reflect the transfer of the Arts Program to Tourism and the Ambulance Program to Health & Social Services as follows:

1991-92 Main Estimates	36,925
Tranfer of Arts to Dept of Tourism	(208)
Transfer of Ambulance Services to Health & Social Services	(1,193)
Restated 1991-92 Main Estimates	35,524

The 1990-91 Actuals have also been restated to reflect this change.

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Fire Responses *	475	470	477
Inspections *	65	60	46
Codes and Standards *			
Permits Issued			
Building	550	525	575
Plumbing	300	300	227
Electrical	1,250	1,200	1,135
Gas	200	250	165
New Boiler & Pressure Vessels	150	57	200
Total Permits Issued	2,450	2,332	2,302
Inspections *			
Building	3,500	3,200	2,886
Plumbing	500	500	476
Electrical	4,000	3,800	3,699
Elevator	60	55	72
Boiler & Pressure Vessels	1,200	1,125	906
Gas	700	670	750
Total Inspections	9,960	9,350	8,789

* Statistics reported on a calendar year basis.

STATISTICS

- Contributions to Summer Pool, Recreation Facility Operations, Program and Recreation Directors.

($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Local Authorities			
Beaver Creek	19.7	19.7	19.7
Burwash Landing	11.7	11.7	9.3
Carcross	33.9	33.9	33.9
Destruction Bay	11.4	11.4	7.5
Keno City	11.3	11.3	11.0
Old Crow	35.2	25.2	28.2
Pelly Crossing	33.0	32.9	33.1
Ross River	26.2	26.2	14.2
Tagish	11.7	11.7	1.4
	194.1	184.0	158.3

MUNICIPAL & COMMUNITY AFFAIRS DIVISION
Sport & Recreation

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Yukon Sport Governing Bodies (YSGB's) Funded	30	30	28
YSGB Affiliated Clubs Across Yukon	175	167	156
YSGB Members	10,250	10,000	9,600
Elite Athletes Funded *	30	30	50
Athletes Placed in Top Three International or National Competitions	28	26	24
National Coaching Certification Program Course Participants	1,400	1,300	1,200
Dollars provided & claimed for administration, training & competition, including Yukon Lotteries Commission funding. (Includes YSGB's & Yukon Sports Federation, A.W.G., & T.E.S.T.). ($000'S)	600	725	580

* 1990/91 includes Canada Games athletes.

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Assessments			
Properties Assessed	16,500	16,150	15,885
Total Assessed Value ($000's)	1,539,401	1,480,137	1,489,192
Cost Per Property Assessment ($)	28.30	28.20	25.58
Complaints - Assessment Review Board	160	150	155
Appeals - Assessment Appeal Board	10	8	4
Taxation			
Home Owner Grants Paid (#)	4,375	4,250	4,074
Average Home Owner Grant ($)	375	372	359

MUNICIPAL & COMMUNITY AFFAIRS DIVISION
Community Services

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST
Transfer Payments		
Grants in Lieu of Taxes (8)	2,933,617	2,494,413
Community Clean-up Grants Paid (8)	8,000	8,000
Hamlet O&M Grant (2)	25,420	14,420
Association of Yukon Communities	50,000	50,000
Waterfront Authority	25,000	25,000
Municipal Finance & Community Grant *	12,101,026	11,470,167
Total Transfer Payments	15,143,063	14,062,000
Community Visits		
Communities/Municipalities Visited	22	
Total Community Visits	60	
Other Activities		
Decentralization, Municipal Advisors	2	

* Various grant programs have been combined into one new Municipal Finance and Community Grant as of 91/92.

MUNICIPAL & COMMUNITY AFFAIRS DIVISION
Municipal Engineering

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Unincorporated Community Services			
Street Lights	244	244	240
Water Delivery Customers			
Carcross	80	75	62
Keno City	24	22	22
Old Crow	90	90	90
Ross River	150	129	129
Sewage Eduction Services Customers			
Old Crow	70	70	70
Piped Sewer Systems Customers:			
Destruction Bay	7	7	7
Garbage Dumps Maintained	18	18	18
Mosquito Control			
Hectares Treated with Larvicide	1,300	1,300	1,152
Communities Participating in Larvicide Program	12	12	10
Communities Participating in Adulticide Program	4	4	3

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COMMUNITY AND TRANSPORTATION SERVICES

REVENUE & RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
REVENUE		
Transportation		
Highways Information Signs/Permits	3	1
Motor Transport Board Fees	73	96
Private Vehicle Licenses	681	720
Commercial Vehicle Licenses	1,228	1,257
Highway Transport Licenses/Permits	380	263
Miscellaneous Motor Vehicle Revenues	73	61
Remedial Driver	12	12
Weigh Station Fees	905	567
Municipal & Community Affairs		
Lands	290	290
Public Safety	272	198
General Property Tax	1,691	1,066
Grant-in-Lieu	353	183
	5,961	4,714

COMMUNITY AND TRANSPORTATION SERVICES

REVENUE & RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION AND MAINTENANCE RECOVERIES		
Office of the Deputy Minister		
Departmental Land Claims	166	166
Emergency Measures	140	911
Communications	130	56
Transportation		
Alaska Highway Agreement - DPW	14,017	12,177
Highways Employee Housing	30	23
Recoverable Services	638	638
Airports	1,119	836
National Safety Code	400	400
Municipal & Community Affairs		
Community Assessments	201	199
Water & Sewer Services	157	146
Mosquito Control	68	34
	17,066	15,586

COMMUNITY AND TRANSPORTATION SERVICES

REVENUE & RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
CAPITAL RECOVERIES		
Office of the Deputy Minister		
Emergency Measures	59	76
Other 1991-92 Recoveries	0	124
Transportation		
Airstrips	1,764	1,048
Other 1991-92 Recoveries	0	200
Municipal and Community Affairs		
Land Development Cost Recovery	8,730	7,896
Sewage Treatment & Disposal	19	0
Solid Waste	20	0
Fire Protection	80	0
Rural Electrification & Telephone	150	154
Roads & Streets Upgrade	3	0
	10,825	9,498

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATIONS & MAINTENANCE		
GRANTS		
Municipal & Community Affairs		
In-Lieu-of-Property Taxes *	2,934	2,494
Community Clean-up	8	8
Hamlet Operations & Maintenance	25	15
Home Owner *	1,642	1,580
Municipal Finance & Community Grant *	12,101	11,470
	16,710	15,567
CONTRIBUTIONS		
Office of the Deputy Minister		
Association of Municipal Communities		
Municipalities & Unincorporated Communities	25	25
Municipal & Community Affairs		
Community Recreation	240	247
Sports & Fitness	315	500
Association of Yukon Communities	50	50
Waterfront Authority	25	25
	655	847
	17,365	16,414

* Paid under Authority of Legislation

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
CAPITAL		
CONTRIBUTIONS		
Transportation		
Resource Transportation Access Program	500	460
Municipal & Community Affairs		
Public Health, Roads & Streets	1,905	2,565
Other 1991-92 Contributions	0	19
	2,405	3,044

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS ($000'S)

Office of the Deputy Minister	
VHF Replacement	10,508
Transportation	
Carmacks Airport	1,701
Haines Junction Airport	2,264
Teslin Airport	1,093
Dawson City Airport	7,250
Land Development	
Whitehorse - McRae Phase 1 & 2 Subdivision	1,250
Watson Lake - Campbell Expansion, Residential	2,048
Whitehorse - Hamilton Blvd. Residential Development	6,950
Whitehorse - Range Road Trunk Services	3,700
Whitehorse - Hillcrest/Granger Arkell Mobile Home	5,446
Alaska Hwy/Wolf Creek - Country Residential	2,120
Whitehorse - Tourist Commercial, Kopper King	2,790
Public Health & Safety	
Mayo - Sewage Treatment Facility	2,545
Ross River - Sewage System	2,134
Whitehorse - Sewage Treatment	8,025
Special Waste Storage Facility	2,443
Carcross - Sewage Treatment/Disposal	1,397

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

Main Estimates
1992/93

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

MINISTER

Hon. M. Byblow

DEPUTY MINISTER

N. Poushinsky

DEPARTMENTAL OBJECTIVES

- To encourage the development of the Yukon's economy in an environmentally and socially sensitive manner.
- To support increases in and equitable distribution of the Yukon's share of the net economic benefits from development, including increased Yukon business ownership, employment and training.
- To promote community economic development and community influence over the extent and pace of local economic development.
- To promote investment in the Yukon, particularly where significant benefits from the investment remain in the Yukon.
- To participate actively in the sound management of the Yukon's natural resources.
- To encourage development, through diversification and growth, within primary, secondary and service industries.
- To promote the replacement of imports with Yukon alternatives.
- To support subsistence and other non-wage economic activities and promote their role in the overall Yukon economy.

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

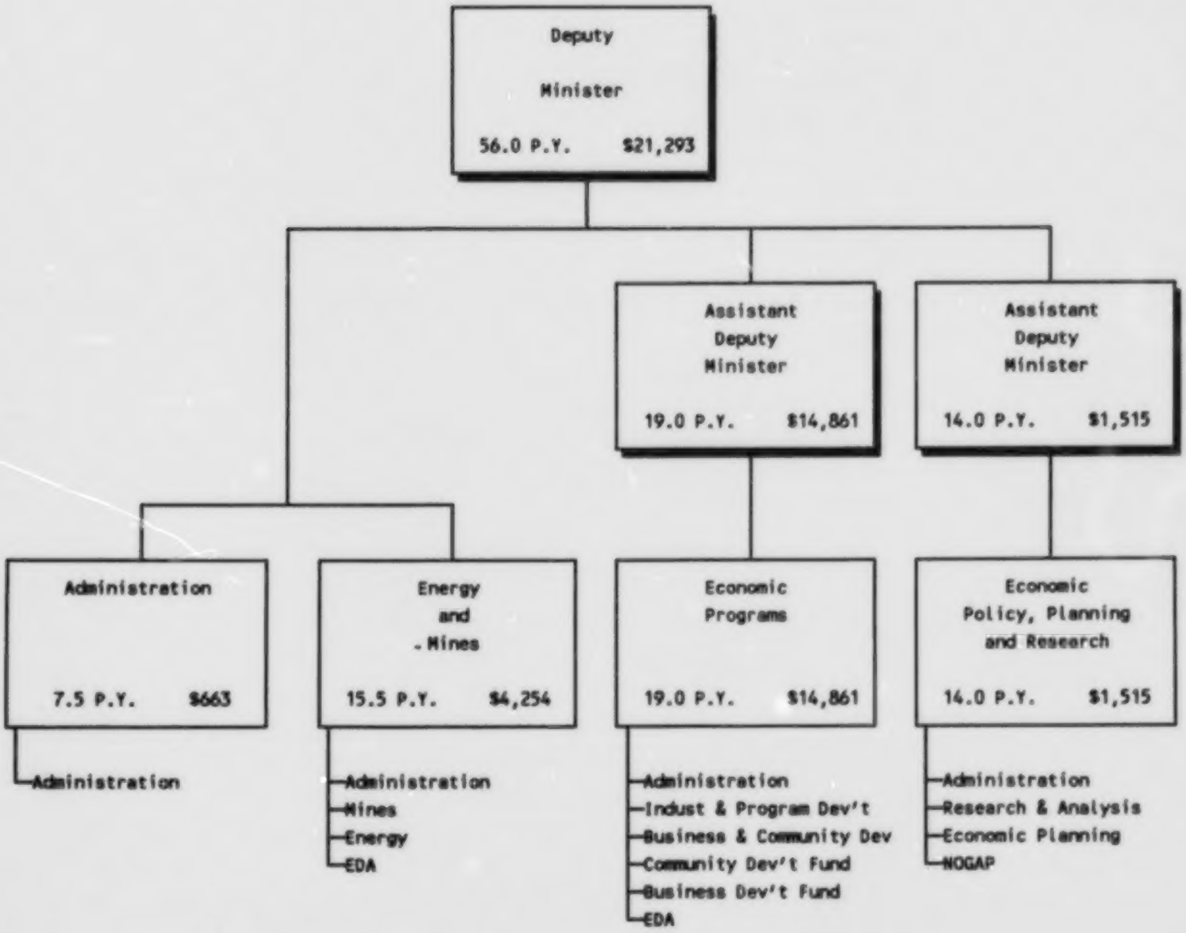
FINANCIAL SUMMARY ($000'S)	1992-93 MAIN ESTIMATE	1991-92 MAIN ESTIMATE
O & M Expenditures to be Voted	**3,171**	2,246
O & M Expenditure Recoveries	**0**	0
Revenue	**190**	20
Capital Expenditures to be Voted	**18,122**	11,713
Capital Expenditure Recoveries	**9,880**	5,467

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE					
Administration	7.50	658	602	9%	539
Energy and Mines	5.00	389	386	1%	367
Economic Policy, Planning and Research	14.00	1,515	1,369	11%	1,135
Economic Programs	7.00	609	554	10%	466
	33.50	3,171	2,911	9%	2,507
CAPITAL					
Administration	0.00	5	5	0%	0
Energy and Mines	10.50	3,865	3,180	22%	2,001
Economic Policy, Planning and Research	0.00	one dollar	212	-100%	133
Economic Programs	12.00	14,252	11,827	21%	7,460
	22.50	18,122	15,224	19%	9,594
	56.00	21,293	18,135	17%	12,101
ALLOTMENTS					
O & M Personnel		2,403	2,107	14%	1,795
O & M Other		768	793	-3%	650
O & M Transfer Payments		0	11	-100%	62
Capital Personnel & Other		3,326	2,369	40%	1,169
Capital Transfer Payments		14,796	12,855	15%	8,425
		21,293	18,135	17%	12,101
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		27.50	27.50	0%	27.50
O & M Term		6.00	4.60	30%	3.00
Capital Indeterminate		4.00	4.00	0%	4.00
Capital Term		18.50	14.60	27%	12.00
		56.00	50.70	10%	46.50

DEPARTMENT OF ECONOMIC DEVELOPMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000'S)


Deputy Minister
56.0 P.Y. $21,293
Assistant Deputy Minister
19.0 P.Y. $14,861
Assistant Deputy Minister
14.0 P.Y. $1,515
Administration
7.5 P.Y. $663
Energy and Mines
15.5 P.Y. $4,254
Economic Programs
19.0 P.Y. $14,861
Economic Policy, Planning and Research
14.0 P.Y. $1,515
Administration
Administration
Mines
Energy
EDA
Administration
Indust & Program Dev't
Business & Community Dev
Community Dev't Fund
Business Dev't Fund
EDA
Administration
Research & Analysis
Economic Planning
NOGAP

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ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ADMINISTRATION

PROGRAM OBJECTIVES

. To provide corporate financial, personnel and general administrative support services.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration	658	602	9%	539
	658	602	9%	539
CAPITAL				
Equipment Replacement	5	5	0%	0
	5	5	0%	0
	663	607	9%	539
ALLOTMENTS				
O & M Personnel	556	498	12%	454
O & M Other	102	104	-2%	85
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	5	5	0%	0
Capital Transfer Payments	0	0	0%	0
	663	607	9%	539
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	7.50	7.50	0%	6.50
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	7.50	7.50	0%	6.50

EXPLANATION OF CHANGES

1991-92 Main Estimates	502
Supplementary No. 1	105
1991-92 Forecast	607

ENERGY AND MINES

PROGRAM OBJECTIVES

- To encourage the development of the Yukon's energy and mineral resources in an environmentally and socially sensitive manner.
- To provide information and incentives to promote the replacement of imported energy with Yukon alternatives where replacement offers significant economic, environmental and social benefits.
- To provide information and incentives to consumers to encourage the efficient use of energy.
- To conduct analysis and provide recommendations to appropriate government agencies to reduce energy costs in public buildings.
- To resolve general and specific issues directly related to energy use and the development of mineral resources in the Yukon by undertaking research, formulating recommendations, and developing policies, strategies and programs.
- To promote mining investment in the Yukon, particularly where significant benefits from the investment remain in the Yukon.
- To implement the Yukon Mining Incentive Program to help promote mineral exploration and the discovery of potentially viable mineral properties.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration	145	137	6%	124
Energy Policy	88	83	6%	84
Mining Policy	156	166	-6%	159
	389	386	1%	367

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ENERGY AND MINES
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
CAPITAL				
Energy:				
Energy Conservation Fund (SEAL)	617	960	-36%	671
Yukon Energy Alternatives (YEAP)	248	278	-11%	228
Internal Energy Management	100	85	18%	57
Energy Demonstration Project	100	0	100%	0
Mines:				
Yukon Mining Incentives Program (YMIP)	750	807	-7%	754
Economic Development Agreement - Mineral Development	2,050	1,050	95%	291
	3,865	3,180	22%	2,001
	4,254	3,566	19%	2,368
ALLOTMENTS				
O & M Personnel	367	347	6%	281
O & M Other	22	28	-21%	24
O & M Transfer Payments	0	11	-100%	62
Capital Personnel & Other	1,892	968	95%	432
Capital Transfer Payments	1,973	2,212	-11%	1,569
	4,254	3,566	19%	2,368
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	5.00	5.00	0%	5.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	2.00	2.00	0%	2.00
Capital Term	8.50	4.60	85%	1.00
	15.50	11.60	34%	8.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	2,153
Supplementary No. 1	1,413
1991-92 Forecast	3,566

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ENERGY AND MINES

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
Yukon Energy Alternatives (YEAP)				
Applications - Received	4	2	200%	2
Applications - Approved	4	2	200%	2
Saving Energy Action Loan (SEAL)				
Audits - Requested	275	250	10%	225
Loans - Approved	165	200	-18%	175
Internal Energy Management				
Projects - Completed	25	20	25%	15
Yukon Mining Incentives Program (YMIP)				
Applications - Received	110	103	7%	98
Applications - Approved	50	55	-9%	57
Mineral Development Agreement				
Applications - Received	20	10	100%	n/a
Applications - Approved	10	5	100%	n/a

ECONOMIC POLICY, PLANNING AND RESEARCH

PROGRAM OBJECTIVES

- To maintain and implement the Yukon Economic Strategy as the comprehensive economic planning process and framework for orderly economic development.
- To assist communities and Indian Bands to conduct local economic planning.
- To provide a coordinating function for the Economic Development Agreement, the Northern Oil and Gas Action Program and other major projects, and to ensure a coherent government approach to these activities.
- To develop and promote international trade initiatives for the Yukon.
- To conduct research and develop policies to promote economic development, and to provide advice on the economic implications of various federal, provincial and Yukon policies or programs.
- To promote increased responsibilities for oil and gas control issues, through an Agreement on Oil and Gas Resource management and revenues with Canada.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration	735	632	16%	679
Research & Analysis	185	181	2%	124
Economic Policy and Planning	595	556	7%	332
	1,515	1,369	11%	1,135
CAPITAL				
NOGAP	one dollar	212	-100%	133
	one dollar	212	-100%	133
	1,515	1,581	-4%	1,268

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ECONOMIC POLICY, PLANNING AND RESEARCH
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS				
O & M Personnel	949	778	22%	660
O & M Other	566	591	-4%	475
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	0	21	-100%	10
Capital Transfer Payments	0	191	-100%	123
	1,515	1,581	-4%	1,268
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	9.00	9.00	0%	10.00
O & M Term	5.00	3.60	39%	2.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	1.00
	14.00	12.60	11%	13.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	3,901
Supplementary No. 1	(2,320)
1991-92 Forecast	1,581

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ECONOMIC POLICY, PLANNING AND RESEARCH

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
Northern Oil & Gas Action Program *				
Applications - Received	0	3	-100%	3
Applications - Approved	0	3	-100%	3

* The final two years (92/93 and 93/94) of the agreement are currently being negotiated with Canada.

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ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

ECONOMIC PROGRAMS

PROGRAM OBJECTIVES

. To provide for the administration of the Community Development Fund including:
  - providing simplified, improved and equitable access to government funding for Yukon communities;
  - developing greater capacity for communities to manage their economic and socio-economic undertakings; and
  - increasing the participation of all Yukon people in the territory's economy, as well as to reduce barriers to such groups as seniors, youth, Indian people, women, people with disabilities and rural residents.

. To provide for the administration of the Business Development Fund by:
  - encouraging and supporting a viable and expanding private sector;
  - encouraging and supporting the diversification and growth of the Yukon economy with emphasis on the development of the manufacturing, agriculture, forestry and tourism industries; and
  - encouraging and supporting the development of businesses involved in exports, import replacement or which will result in increased Yukon value added to products.

. To promote and encourage investment in the Yukon with emphasis on local ownership, local labour and local materials.

. To promote a healthy and cooperative relationship with the private sector, including business and labour, other government departments and agencies, and the Federal Government to encourage a team-approach to the development of the economy in the Yukon.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
General Administration	[redacted]	98	15%	86
Industy and Program Development	[redacted]	100	2%	90
Business and Community Development	[redacted]	356	11%	290
	[redacted]	554	10%	466

ECONOMIC PROGRAMS
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
CAPITAL				
Community Development Fund	4,000	4,535	-12%	2,849
Business Development Fund	4,000	3,830	4%	2,480
Economic Development Agreement	6,252	3,462	81%	2,131
	14,252	11,827	21%	7,460
	14,861	12,381	20%	7,926
ALLOTMENTS				
O & M Personnel	531	484	10%	400
O & M Other	78	70	11%	66
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	1,429	1,375	4%	727
Capital Transfer Payments	12,823	10,452	23%	6,733
	14,861	12,381	20%	7,926
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	6.00	6.00	0%	6.00
O & M Term	1.00	1.00	0%	1.00
Capital Indeterminate	2.00	2.00	0%	2.00
Capital Term	10.00	10.00	0%	10.00
	19.00	19.00	0%	19.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	7,403
Supplementary No. 1	4,978
1991-92 Forecast	12,381

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
Economic Programs				
Business Development Fund				
Applications - Received	165	150	10%	135
Applications - Approved	110	100	10%	92
Community Development Fund				
Applications - Received	175	175	0%	163
Applications - Approved	100	100	0%	85
Applications - Referred	10	10	0%	8
Economic Development Agreement (1)				
Tourism (CYTSA)				
Applications - Received	15	5	300%	4
Applications - Approved	10	5	200%	4
Renewable Resources				
Applications - Received	40	40	0%	33
Applications - Approved	35	30	17%	25
Economic Development Planning				
Applications - Received	30	20	50%	23
Applications - Approved	25	15	67%	20
Small Business Incentives				
Applications - Received	15	8	88%	9
Applications - Approved	10	5	100%	4
Forestry (2)				
Applications - Received	4	2	200%	N/A
Applications - Approved	4	2	200%	N/A

1) 1991-92 is year one of a five year agreement.
2) 1991-92 is the first year for the delivery of the Forestry Cooperative Agreement under the Economic Development Agreement.

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

REVENUE & RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
REVENUE		
Energy and Mines		
SEAL Loan Penalty Interest	10	10
Economic Programs		
Business Loan Interest	180	170
	190	180
CAPITAL RECOVERIES		
Energy and Mines		
Energy Conservation Fund (SEAL)	480	818
Yukon Energy Alternatives (YEAP)	200	210
Economic Development Agreement - Mineral Development	1,585	1,018
Economic Policy, Planning and Research		
NOGAP	0	212
Economic Programs		
Business Development Fund	3,200	3,048
Economic Development Agreement	4,415	2,681
	9,880	7,987

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION & MAINTENANCE		
CONTRIBUTIONS		
Energy & Mines		
Implementation Review Committee Fish Studies	0	11
	0	11

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
CAPITAL		
GRANTS		
Economic Programs		
Fur Enhancement Program (BDF)	25	25
	25	25
CONTRIBUTIONS* (Includes Loans and Non-repayable Contributions)		
Energy & Mines		
Yukon Energy Alternatives (YEAP)	200	210
Energy Conservation Fund (SEAL)	480	818
Yukon Mining Incentives Program (YMIP)	633	697
Economic Development Agreement - Mineral Development Agreement	660	487
Economic Policy, Planning & Research		
NOGAP	0	191
Economic Programs		
Business Development Fund	3,736	3,583
Community Development Fund	3,689	4,061
Economic Development Agreement:		
- Renewable Resources	1,881	1,224
- Tourism	1,350	480
- Small Business Support	630	468
- Economic Development Planning	1,125	450
- Forestry	387	161
	14,771	12,830
	14,796	12,855

* Contributions are provided to individuals, businesses, Indian bands and corporations to assist in various studies and implementation of development projects.

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EDUCATION

Main Estimates
1992/93

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

S. Alwarid

DEPARTMENTAL OBJECTIVES

- To ensure that all Yukon people are provided with the required learning opportunities towards achieving their maximum personal potential through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - Native Language Education Programs and the training of aboriginal languages teachers;
  - French language programs;
  - adult training, continuing education and employment development programs; and
  - library and archival services.

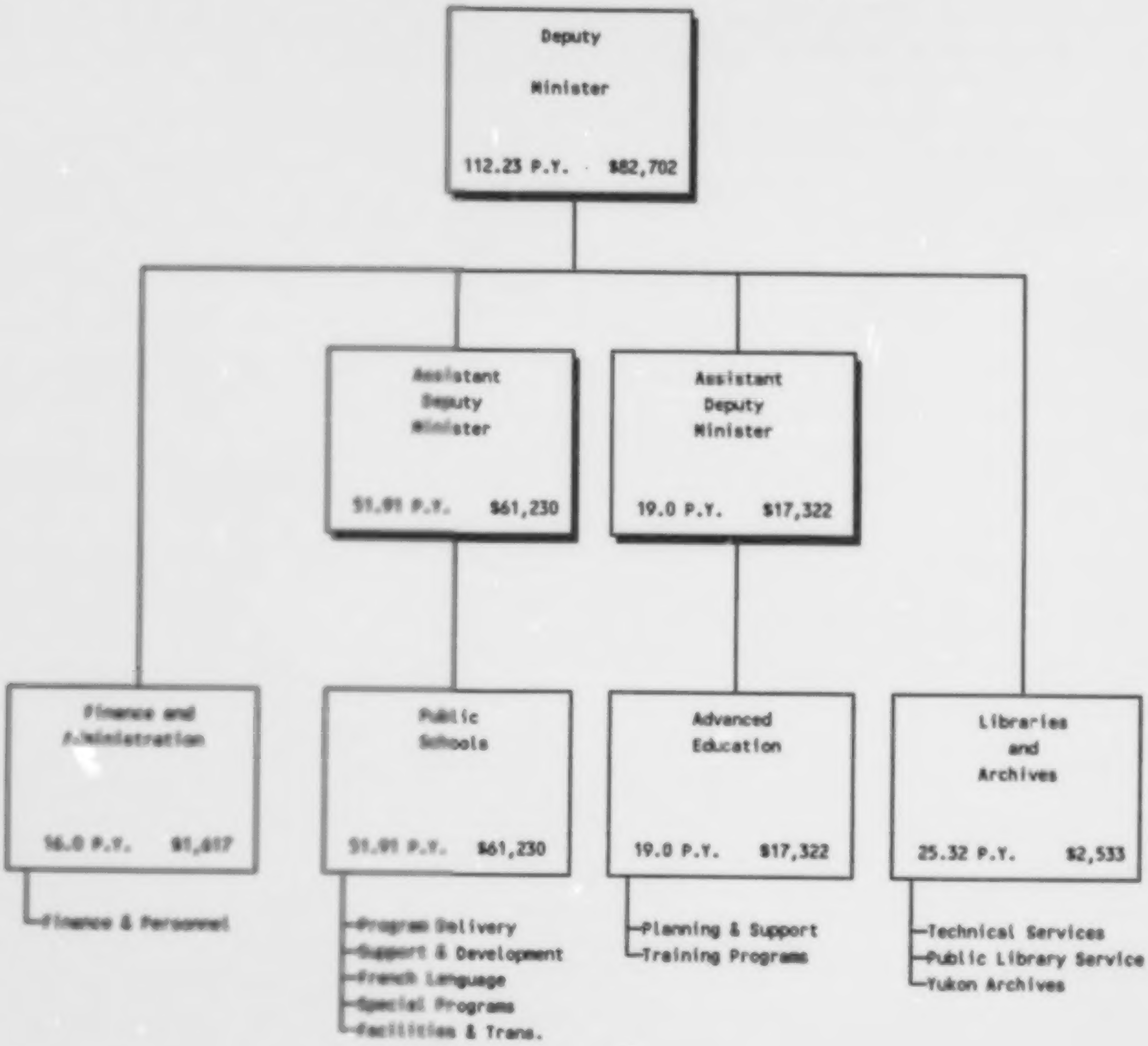
FINANCIAL SUMMARY ($000'S)	1992-93 MAIN ESTIMATE	1991-92 MAIN ESTIMATE
O & M Expenditures to be Voted	**68,318**	57,594
O & M Expenditure Recoveries	**2,651**	2,962
Revenue	**27**	17
Capital Expenditures to be Voted	**14,384**	12,051
Capital Expenditure Recoveries	**6**	0

EDUCATION

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE					
Finance and Administration	16.00	1,617	1,433	13%	1,071
Public Schools	50.91	49,040	46,775	5%	41,831
Advanced Education	19.00	15,682	16,279	-4%	14,759
Libraries and Archives	25.32	1,979	1,856	7%	1,671
	111.23	68,318	66,343	3%	59,332
CAPITAL					
Finance and Administration	0.00	0	5,095	-100%	3,175
Public Schools	1.00	12,190	13,767	-11%	12,553
Advanced Education	0.00	1,640	994	65%	1,274
Libraries and Archives	0.00	554	1,197	-54%	2,194
	1.00	14,384	21,053	-32%	19,196
	112.23	82,702	87,396	-5%	78,528
ALLOTMENTS					
O & M Personnel		43,026	40,100	7%	34,726
O & M Other		9,875	10,430	-5%	10,110
O & M Transfer Payments		15,417	15,813	-3%	14,496
Capital Personnel & Other		13,984	20,601	-32%	19,196
Capital Transfer Payments		400	452	-12%	0
		82,702	87,396	-5%	78,528
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		109.23	103.73	5%	100.69
O & M Term		2.00	3.50	-43%	4.86
Capital Indeterminate		1.00	1.00	0%	0.00
Capital Term		0.00	1.00	-100%	0.00
		112.23	109.23	3%	105.55

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000'S)


Deputy
Minister
112.23 P.Y.
$82,702
Assistant
Deputy
Minister
51.91 P.Y.
$61,230
Assistant
Deputy
Minister
19.0 P.Y.
$17,322
Finance and
Administration
16.0 P.Y.
$1,617
Public
Schools
51.91 P.Y.
$61,230
Advanced
Education
19.0 P.Y.
$17,322
Libraries
and
Archives
25.32 P.Y.
$2,533
Finance & Personnel
Program Delivery
Support & Development
French Language
Special Programs
Facilities & Trans.
Planning & Support
Training Programs
Technical Services
Public Library Service
Yukon Archives

PROGRAM OBJECTIVES

- To provide support to the Deputy Minister's office in facilitating, coordinating and directing departmental branches and to coordinate and direct financial, administrative and personnel services for the department, in consultation with the other branches and other government departments.
- To ensure that the department's resources are efficiently and effectively used by providing branches with financial, administrative and personnel support services.
- To develop and coordinate communciations and public information programs.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration	938	820	14%	610
Finance & Personnel	679	613	11%	461
	1,617	1,433	13%	1,071
CAPITAL				
Prior Year Project (Yukon Arts Center)	0	5,095	-100%	3,175
	0	5,095	-100%	3,175
	1,617	6,528	-75%	4,246
ALLOTMENTS				
O & M Personnel	1,126	1,005	12%	920
O & M Other	117	182	-36%	142
O & M Transfer Payments	374	246	52%	9
Capital Personnel & Other	0	5,095	-100%	3,175
Capital Transfer Payments	0	0	0%	0
	1,617	6,528	-75%	4,246

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	16.00	16.00	0%	15.34
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	16.00	16.00	0%	15.34

EXPLANATION OF CHANGES

1991-92 Main Estimates	1,062
Supplementary No. 1	5,466
1991-92 Forecast	6,528

PROGRAM OBJECTIVES

- To facilitate the learning process whereby the acquisition of knowledge and development of skills by all Yukon school age children receives paramountcy.
- To ensure parental involvement in the education decision-making process.
- To provide quality professional and para-professional staff in all facets of the educational operation and for their professional development.
- To provide the appropriate curricula, programs and learning material which enhance the delivery of the prescribed curriculum while allowing for the development of locally relevant and culturally related courses of study.
- To provide French and Aboriginal language programs in Yukon schools including support services for those programs.
- To provide student assessment and support through the provision of standardized tests, departmental examinations, and student enhancement programs.
- To provide student assessment and student support programs in the area of special needs programming.
- To promote and facilitate the delivery of teacher training programs.
- To provide operational support services in the areas of custodial and security services, student transportation, asset control, capital projects and maintenance.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration	3,830	3,377	13%	2,833
Program Delivery	34,899	33,016	6%	29,341
Program Support & Development	2,033	1,911	6%	1,584
French Language Program	1,351	1,500	-10%	1,289
Special Programs	1,241	1,235	0%	913
Facilities & Transportation	5,686	5,736	-1%	5,871
	49,040	46,775	5%	41,831

PUBLIC SCHOOLS
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
CAPITAL				
Facility Construction and Maintenance				
G.A. Jeckell - Expansion/Renovation	**500**	50	900%	7
Granger - Construct Elementary School	**2,200**	4,600	-52%	386
Mayo Community School	**500**	50	900%	0
F.H. Collins - Upgrading	**200**	280	-29%	0
Watson Lake Secondary - Upgrade/Expansion	**1,850**	3,033	-39%	2,702
Grounds Improvement	**200**	468	-57%	190
Install Computer Labs	**30**	52	-42%	128
Gymnasium Floor Upgrading	**100**	0	100%	12
Miscellaneous School Facilities Alterations	**400**	595	-33%	1,258
St. Elias Community School - Upgrade	**45**	0	100%	5
New Catholic School	**3,150**	350	800%	57
New Urban Elementary - Riverdale	**260**	50	420%	0
Capital Maintenance Repairs	**575**	490	17%	0
Air Quality	**200**	216	-7%	0
North Highway School	**1,300**	2,300	-43%	0
Prior Years Projects	**0**	515	-100%	7,024
Instructional Equipment				
Public Schools Miscellaneous Equipment	**450**	485	-7%	442
Instructional Computers	**125**	178	-30%	260
Special Education	**60**	20	200%	32
Prior Years Projects	**0**	0	0%	4
French Language Facilities and Equipment				
Materials - French Language Program	**10**	0	100%	8
Custodial Equipment				
Custodial Equipment	**35**	35	0%	38
	12,190	13,767	-11%	12,553
	61,230	60,542	1%	54,384

PUBLIC SCHOOLS
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS				
O & M Personnel	**38,997**	36,355	7%	31,402
O & M Other	**8,511**	9,403	-9%	9,314
O & M Transfer Payments	**1,532**	1,017	51%	1,115
Capital Personnel & Other	**12,190**	13,767	-11%	12,553
Capital Transfer Payments	**0**	0	0%	0
	61,230	60,542	1%	54,384
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	**48.91**	43.91	11%	41.75
O & M Term	**2.00**	2.00	0%	4.64
Capital Indeterminate	**1.00**	1.00	0%	0.00
Capital Term	**0.00**	0.00	0%	0.00
	51.91	46.91	11%	46.39

EXPLANATION OF CHANGES

1991-92 Main Estimates	52,065
Supplementary No. 1	8,477
1991-92 Forecast	60,542

STATISTICS

- An indication of the scale of the activities in the Public Schools Program can be seen from the number of students to whom services are provided.
- Figures based on September 30/91 enrolment (actuals for 1990/91, projections for 1991/92 unless otherwise noted).

	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
Students				
Kindergarten	495	479	3%	494
Elementary/Secondary	5,205	5,049	3%	4,790
	5,700	5,528	3%	5,284

	1992-93		1991-92	
Students	Urban	Rural	Urban	Rural
Kindergarten	355	140	346	133
Elementary/Secondary	3,805	1,400	3,722	1,327
	4,160	1,540	4,068	1,460

STATISTICS

- Expenditures include all direct costs of operating the schools (including public schools maintenance costs, teacher salaries, utilities, materials and supplies, custodial services, and clerical staff). They do not include the support activities which are indirect costs (branch administration, student transportation, in-service training, curriculum development, native language program development, or student accommodation).

	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
Total Expenditures/Unit ($)				
Kindergarten/Elementary/Secondary	38,043,772	35,086,400	8%	32,161,186
Students	5,700	5,528	3%	5,284
Expenditure/Student	6,674	6,347	5%	6,086

Expenditures/Unit ($)	Urban	Rural	Total
1992-93 Estimate	25,121,900	12,921,872	38,043,772
Students (estimate)	4,160	1,540	5,700
Expenditure/Student	6,039	8,391	6,674

STATISTICS

Expenditure/Unit	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
Accommodation - student days				
Dormitory 37 x 285	10,545	9,690	9%	10,545
Private 15 x 285	4,275	8,550	-50%	5,415
Accommodation - $'s Expended				
Dormitory	653,191	479,019	36%	473,297
Private	49,875	76,950	-35%	60,499
Accommodation - $ per student day				
Dormitory	62	49	27%	45
Private	12	9	33%	11
Accommodation - $ Recovery				
Dormitory student charges	161,600	166,000	-3%	65,835
Accommodation - Recovery per student day:				
Dormitory student charges	15	17	-12%	6

- Estimate based on increasing allowances from $270.00 per month to $350.00 per month for 1992/93. Dormitory net fees (fee-recovery) to remain the same at $110.00 per month.

French Language	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
French Language Immersion Students				
Kindergarten	45	49	-8%	44
Grade 1	49	37	32%	38
Grade 2	37	37	0%	53
Grade 3	37	46	-20%	38
Grade 4	46	40	15%	46
Grade 5	40	44	-9%	37
Grade 6	44	30	47%	38
Grade 7	30	37	-19%	23
Grade 8	37	22	68%	23
Grade 9	22	23	-4%	14
Grade 10	23	15	53%	11
Grade 11	15	7	114%	nil
Grade 12	7	0	100%	nil
	432	387	12%	365
French First Language Students				
Kindergarten	12	14	-14%	8
Grade 1	14	11	27%	6
Grade 2	11	10	10%	7
Grade 3	10	9	11%	5
Grade 4	9	7	29%	2
Grade 5	7	2	250%	11
Grade 6	2	13	-85%	5
Grade 7	13	3	333%	7
Grade 8	3	7	-57%	1
Grade 9	7	2	250%	2
	88	78	13%	54
Adult Education Students				
Urban Comm. Participants	165	155	6%	213
Urban Govern. Employees	78	70	11%	46
Rural Comm. Participants	20	20	0%	34
Rural Govern. Employees	5	5	0%	3
	268	250	7%	296

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
Special Programs ($)				
Administration	203,446	323,949	-37%	396,119
Professional Development	44,500	54,800	-19%	34,836
School Support Services	119,837	139,173	-14%	149,790
School Psychological Services	383,832	240,207	60%	97,815
Alternate Program	212,722	200,358	6%	161,104
Speech and Language Coordinator	112,754	112,241	0%	73,751
Hearing Impairments	10,778	10,778	0%	0
Visual Impairments	12,722	12,722	0%	0
Behavior Management	53,252	53,252	0%	0
Occupational and Physic. Therapy	87,000	87,000	0%	0
Special Needs Treatment Centre *	114,000	0	100%	0
Program Delivery ($)				
Educational Assistants Program	1,516,040	957,792	58%	1,055,924
Program Support & Development ($)				
Locally Developed Curriculum	180,464	170,000	6%	33,908
Yukon Curriculum	73,000	72,968	0%	49,019
	3,124,347	2,435,240	28%	2,052,266

* These funds are included in the estimates under program delivery because they are counted as teaching staff.

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
Transportation *				
Busing				
Expenditure ($)	2,467,900	2,273,400	9%	2,302,651
Average # students/day	2,182	1,984	10%	1,977
Annual expenditure/student ($)	1,131	1,146	-1%	1,165
Allowances (Travel Subsidies)				
Expenditure ($) **	58,400	58,400	0%	62,644
Average # of students	34	34	0%	50
Annual expenditure/student ($)	1,718	1,718	0%	1,253

* Expenditure figures do not include expenditures on the air fare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school.

** Increase cost due to increase in maximum from $11.70/day per family to $13.15/day per family. Also increase in kilometer rate from 26 cents/km to 38.5 cents/km.

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PROGRAM OBJECTIVES

. To support the Government of the Yukon's economic and social goals, the Advanced Education Branch will:
  - support and work with Yukon College towards providing the education and skills training programs;
  - provide support for industry based, apprenticeship and tradesperson training;
  - maintain human resource development planning and consultation services;
  - maintain, develop and implement employment development programs;
  - provide training and employment counselling for Yukon people;
  - provide financial assistance to eligible Yukon students to attend designated post-secondary education institutions; and
  - assist in the implementation of Land Claims training programs.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration	11,191	12,421	-10%	10,998
Planning & Support Services	2,992	2,792	7%	2,332
Training Programs	1,499	1,066	41%	1,429
	15,682	16,279	-4%	14,759
CAPITAL				
Yukon College				
Construction and Maintenance				
Community Campus - Construction	200	262	-24%	947
Prior Years Projects	0	542	-100%	327
Furniture & Equipment	200	190	5%	0
Yukon Place				
Phase IV	1,240	0	100%	0
	1,640	994	65%	1,274
	17,322	17,273	0%	16,033

ADVANCED EDUCATION
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS				
O & M Personnel	1,473	1,382	7%	1,266
O & M Other	926	555	67%	320
O & M Transfer Payments	13,283	14,342	-7%	13,173
Capital Personnel & Other	1,240	542	129%	1,274
Capital Transfer Payments	400	452	-12%	0
	17,321	17,273	0%	16,033
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	19.00	19.00	0%	19.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	19.00	19.00	0%	19.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	14,474
Supplementary No. 1	2,799
1991-92 Forecast	17,273

STATISTICS

Employment Training	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
Student Financial Assistance ($000's)				
Post-Secondary Grant - Yukon				
Grants	360	360	0%	359
Average Amount	2.87	2.87	0%	2.88
Total Value of Grants	1,035	1,035	0%	1,034
Canada Student Loans - Federal				
Loans	320	300	7%	288
Average Amount	3	3	0%	3.05
Total Value of Loans	960	900	7%	878
Yukon Training Allowance - Yukon				
Average Number	530	470	13%	438
Average Amount	2.13	2.29	0%	2.30
Total Value of Allowance	1,128	1,076	5%	1,007

STATISTICS

Employment Training	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
Individual Participants				
Shad Valley - Student Entrepreneurs	2	2	0%	3
Canada/Yukon Summer Program Challenge '91	159	159	0%	144
Computer Camp	250	250	0%	241
Summer Student Career Development Program	28	28	0%	28
	439	439	0%	416
Person-Months of Employment				
Created	471	471	0%	478

STATISTICS

Employment Training	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
Certification Program				
Certificates Awarded	60	60	0%	57
Examination Attempts	85	85	0%	80
Examination Sittings	20	20	0%	22

. There still appears to be a strong demand for Journeyman level examination in the Yukon, particularily in the construction industy.

Apprentice Incentive Marketing				
Apprentices Supported	65	55	18%	46

. The program continues to be fully utilized as a means of funding additional apprentice positions. It is anticipated that it will continue to be oversubscribed because of the growing demand for apprentices.

Apprenticeship Program				
Designated Trades	38	36	6%	33
Registered Apprentices	200	200	0%	230

. An increased emphasis on apprenticeship by the Government of the Yukon and industry will result in growth in this area. The Yukon will strive to maintain its record of having the best success and completion rates in Canada.

STATISTICS

Employment Training	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
In-House Apprentice Training Program				
Apprentice Person Months	9	34	-74%	77
Individuals Trained	1	5	-80%	7

- The program will be phased out as the apprentices currently on the program complete their training.

Training Courses				
Trade Updating/Upgrading Courses				
Planned/Implemented	9/9	9/9	0%	5/5
Participants	90	90	0%	55

PROGRAM OBJECTIVES

- To provide public library services to all Yukon people that include the acquisition, processing and delivery of print and audio visual materials.
- To increase community involvement in library development.
- To provide for adequate documentation of the history of the Yukon.
- To maintain and preserve the Government of the Yukon's records.
- To ensure public access to information.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration	**256**	237	8%	165
Technical Services	**167**	159	5%	166
Public Library Services	**960**	892	8%	850
Yukon Archives	**596**	568	5%	490
	1,979	1,856	7%	1,671
CAPITAL				
Library Facilities				
Community Library Development	**20**	19	5%	20
Whitehorse Library Development	**375**	875	-57%	70
Library Equipment				
Branch Library Equipment	**35**	20	75%	48
Audio Visual Equipment	**20**	20	0%	21
Technical Services Equipment	**15**	10	50%	10
Archival Facilities				
Archive Relocation-Equip. & Furn.	**60**	144	-58%	91
Prior Years Projects	**0**	72	-100%	1,922

LIBRARIES AND ARCHIVES
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
CAPITAL (cont'd)				
Archives Equipment				
Display Preparation and Maintenance	15	26	-42%	8
Conversion of Film to Video	14	11	27%	4
	554	1,197	-54%	2,194
	2,533	3,053	-17%	3,865
ALLOTMENTS				
O & M Personnel	1,430	1,358	5%	1,138
O & M Other	321	290	11%	334
O & M Transfer Payments	228	208	10%	199
Capital Personnel & Other	554	1,197	-54%	2,194
Capital Transfer Payments	0	0	0%	0
	2,533	3,053	-17%	3,865
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	25.32	24.82	2%	24.60
O & M Term	0.00	1.50	-100%	0.22
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	1.00	-100%	0.00
	25.32	27.32	-7%	24.82

EXPLANATION OF CHANGES

1991-92 Main Estimates	2,044
Supplementary No. 1	1,009
1991-92 Forecast	3,053

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
Book Budgets ($000's)				
Public Libraries (includes all library materials, cassettes, talking books, etc)	114	114	0%	109
Technical Services				
Materials Processed *	21,000	21,000	0%	16,231
Material Distributed to Libraries *	21,000	21,000	0%	16,231
Library Circulation				
Whitehorse Public Library	102,847	99,852	3%	96,032
Communities	50,154	48,693	3%	48,365
Patrons Using				
Whitehorse Public Library	133,990	130,088	3%	119,209
Library Programs	7,581	6,356	19%	7,362
Reference Question				
Whitehorse Library	10,794	10,480	3%	8,312
Communities	2,243	2,178	3%	2,643
Patron Requests Filled	3,839	3,728	3%	2,733
Films, Video Cassettes Circulated	15,944	15,363	4%	15,589
Audio Visual Equipment Circulated	2,651	2,389	11%	1,878
Population Served **	n/a	29,206	n/a	29,157

* Includes videos, books, serials.

** 99.51% of the Yukon population is served by a Community Library or a Volunteer Branch Library. Therefore, the most recent Yukon population figures are utilized.

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
Researchers *	3,600	3,500	3%	3,369
Average Use per Day	12	11	9%	11
Items Retrieved	12,000	12,000	0%	13,641
Accessions	90	90	0%	80
Photograph Prints & Negatives	3,600	3,600	0%	3,110
Copies for Members of Public	18,000	18,000	0%	16,949
Access to Information Requests	13	13	0%	14

* Includes research visits, phone and letter requests.

EDUCATION

REVENUE & RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
REVENUE		
Library Fines	7	7
Rental of Equipment	4	4
Photocopier	10	6
Photographs	6	0
	27	17
OPERATION & MAINTENANCE RECOVERIES		
Public Schools		
Student Accommodation	162	166
Department of National Defence Overseas Teachers	64	57
Staff Accommodation Rental	42	42
Secretary of State/Council of Ministers of Education French Language Programs	985	1,128
Advanced Education		
CEIC Course Purchases	1,179	1,179
Planning & Support Services	211	281
Computer Camp	6	6
Occupational Training Certification	2	2
Other 1991-92 Recoveries	0	427
	2,651	3,288

EDUCATION

REVENUE & RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
CAPITAL RECOVERIES		
Administration		
Prior Year Recovery (Yukon Arts Centre)	0	1,000
	0	1,000

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Administration		
Education related organizations	6	6
Yukon Art Centre Board	368	240
Public Schools		
Student Activity Support Programs	17	18
Excellence in Teaching Awards	10	10
Relocation Compensation	38	55
Remuneration School Councils/Committees	204	157
Advanced Education		
Yukon College	10,988	10,996
Post Secondary Student Grants & Allowances *	1,602	1,602
Post Secondary Student Scholarships	34	34
Training Allowances - Apprenticeship *	3	3
Libraries & Archives		
Community Library Maintenance	30	26
Library Volunteers	3	3
Other 1991-92 Grants		
Land Claims Training for Implementation	0	1,125
	13,303	14,275

EDUCATION

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATIONS & MAINTENANCE		
CONTRIBUTIONS		
Public Schools		
Student Accommodation (Boarding Subsidy) *	120	155
Student Transportation *	58	58
Native Language Program	404	404
French First Language Boarding/Transport Subsidies*	5	5
Teacher Training (French Bursaries) *	11	11
Post Secondary French Language Grants *	6	6
YTA - President's Salary	58	58
YTA - Professional Development Fund	430	0
Yukon College - Native Teacher Education **	77	70
Special Payments for Education-Related Conferences, Programs & Special Events	10	10
School Councils/Committees	84	0
Advanced Education		
Project Wordpower	124	114
Shad Valley - Student Entrepreneurs	7	7
Apprentice Incentive Marketing Program	214	152
Canada/Yukon Summer Program (Challenge 92)	310	150
Libraries & Archives		
Community Library Boards	187	170
Yukon Council of Archives	9	9
Other 1991-92 Contributions	0	159
	2,114	1,538
	15,417	15,813

* Paid Under Authority of Legislation.

** 1991-92 figure restated to be consistent with 1992-93 presentation.

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
CAPITAL		
GRANTS		
Advanced Education		
Yukon College		
- Construction & Maintenance: Community Campuses	200	262
- Furniture & Equipment	200	190
	400	452

EDUCATION

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS	($000'S)
Mayo Education Centre	7,400
Granger New School	8,864
Watson Lake High	8,175
New Catholic School	3,500
New Urban Elementary School - Riverdale	3,500
North Highway School	3,700
Whitehorse Library Development	1,320

FINANCE

Main Estimates
1992/93

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. T. Penikett

DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVES

- To ensure that the financial resources of the Government of the Yukon are planned, utilized and controlled in a manner that meets the priorities of government and complies with the statutes.

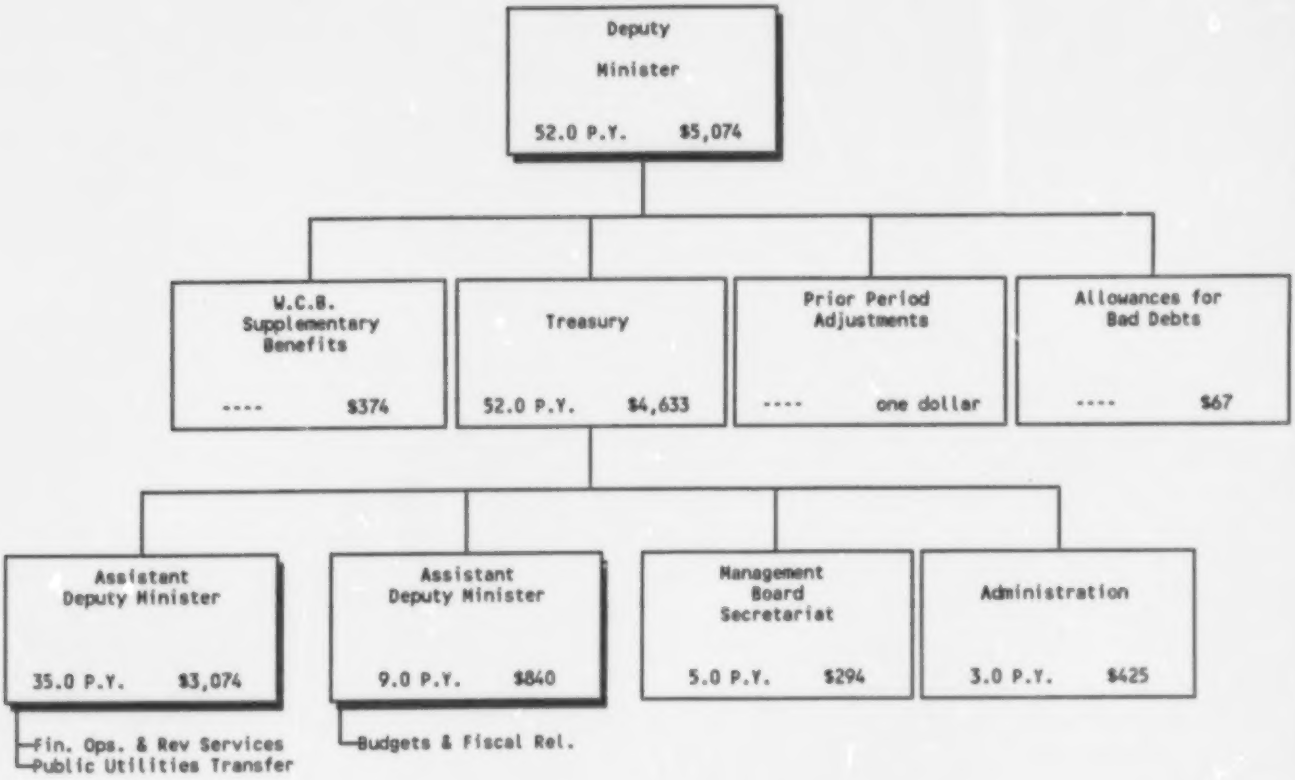
FINANCIAL SUMMARY ($000'S)	1992-93 MAIN ESTIMATE	1991-92 MAIN ESTIMATE
O & M Expenditures to be Voted	5,874	4,467
O & M Expenditure Recoveries	6	6
Revenue	48,445	44,426
Capital Expenditures to be Voted	0	0
Capital Expenditure Recoveries	0	0

FINANCE

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE					
Treasury	52.00	4,633	4,354	6%	3,788
W.C.B. Supplementary Benefits	0.00	374	374	0%	361
Allowance for Bad Debts	0.00	67	67	0%	43
Prior Period Adjustments	0.00	one dollar	one dollar	0%	0
	52.00	5,074	4,795	6%	4,192
ALLOTMENTS					
O & M Personnel		3,351	3,071	9%	2,732
O & M Other		357	358	0%	273
O & M Transfer Payments		1,366	1,366	0%	1,187
		5,074	4,795	6%	4,192
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		51.00	51.00	0%	49.25
O & M Term		1.00	1.00	0%	2.00
		52.00	52.00	0%	51.25

DEPARTMENT OF FINANCE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000'S)


Deputy Minister
52.0 P.Y. $5,074
W.C.B. Supplementary Benefits
---- $374
Treasury
52.0 P.Y. $4,633
Prior Period Adjustments
---- one dollar
Allowances for Bad Debts
---- $67
Assistant Deputy Minister
35.0 P.Y. $3,074
Fin. Ops. & Rev Services
Public Utilities Transfer
Assistant Deputy Minister
9.0 P.Y. $840
Budgets & Fiscal Rel.
Management Board Secretariat
5.0 P.Y. $294
Administration
3.0 P.Y. $425

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To develop and administer the taxation policies and programs of the government, collect taxes and other revenues, and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources, and the improvement of management practices.
- To administer the Public Utilities Tax Transfer.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration	425	353	20%	304
Financial Operations & Revenue Services	2,082	1,930	8%	1,713
Budgets and Fiscal Relations	840	768	9%	673
Management Board Secretariat	294	311	-5%	272
Public Utilities Transfer	992	992	0%	826
	4,633	4,354	6%	3,788
ALLOTMENTS				
O & M Personnel	3,351	3,071	9%	2,732
O & M Other	290	291	0%	230
O & M Transfer Payments	992	992	0%	826
	4,633	4,354	6%	3,788

TREASURY
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	51.00	51.00	0%	49.25
O & M Term	1.00	1.00	0%	2.00
	52.00	52.00	0%	51.25

EXPLANATION OF CHANGES

1991-92 Main Estimates	4,026
Supplementary No. 1	328
1991-92 Forecast	4,354

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Taxation			
Insurance Tax Returns	175	175	171
Trucker Returns	1,450	1,450	1,440
Single Trip Permits	3,400	3,300	3,300
Fuel Oil Emblems	2,500	2,600	2,400
Investment			
Investment Transactions (#)	325	325	310
Investment Transactions ($ Billions)	1.9	1.8	1.7
Accounting			
Vendors	23,000	23,000	23,000
Invoices	142,000	141,000	140,000
Accounts Payable Cheques	82,000	81,000	80,000
Active General Ledger Accounts	100,000	100,000	100,000
Payroll Payments to Employees	90,000	86,000	85,000

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W.C.B. SUPPLEMENTARY BENEFITS

PROGRAM OBJECTIVES

. To comply with the provisions of the Workers Compensation Supplementary Benefits Act.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Supplementary Pensions	374	374	0%	361
	374	374	0%	361
ALLOTMENTS				
O & M Personnel	0	0	0%	0
O & M Other	0	0	0%	0
O & M Transfer Payments	374	374	0%	361
	374	374	0%	361
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	374
Supplementary No. 1	0
1991-92 Forecast	374

ALLOWANCE FOR BAD DEBTS

PROGRAM OBJECTIVES

. To provide an allowance for the write-off of those accounts receivable deemed uncollectible.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Allowance for Bad Debts	67	67	0%	43
	67	67	0%	43
ALLOTMENTS				
O & M Personnel	0	0	0%	0
O & M Other	67	67	0%	43
O & M Transfer Payments	0	0	0%	0
	67	67	0%	43
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	67
Supplementary No. 1	0
1991-92 Forecast	67

PRIOR PERIOD ADJUSTMENTS

PROGRAM DESCRIPTION

. This is for vote authority to make prior period adjustments as necessary.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Prior Period Adjustments	**one dollar**	one dollar	0%	0
	one dollar	one dollar	0%	0
ALLOTMENTS				
O & M Personnel	**0**	0	0%	0
O & M Other	**0**	0	0%	0
O & M Transfer Payments	**0**	0	0%	0
	0	0	0%	0
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	**0.00**	0.00	0%	0.00
O & M Term	**0.00**	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	one dollar
Supplementary No. 1	0
1991-92 Forecast	one dollar

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FINANCE

REVENUE & RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
REVENUE		
TAXATION REVENUE		
Personal Income Tax	**29,386**	27,977
Corporate Income Tax	**6,006**	5,564
Fuel Oil Tax - Other	**2,870**	2,820
Fuel Oil Tax - Diesel	**2,075**	1,880
Tobacco Tax	**2,400**	2,475
Insurance Premium Tax	**595**	570
	43,332	41,286
OTHER REVENUE		
Investment Income	**4,500**	4,200
Interest on Accounts Receivable	**5**	5
Public Utilities Income Tax Transfer	**600**	600
Exchange	**4**	4
Miscellaneous Revenue	**4**	3
	5,113	4,812
	48,445	46,098
OPERATION & MAINTENANCE RECOVERIES		
WCB Payroll	**6**	6
	6	6

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
W.C.B. Supplementary Benefits	**374**	374
CONTRIBUTIONS		
Public Utilities Tax Transfer	**992**	992
	1,366	1,366

GOVERNMENT SERVICES

Main Estimates
1992/93

Yukon
Government

VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

D.P. Odin

DEPARTMENTAL OBJECTIVES

- To assist government programs in the acquisition and provision of goods, services and accommodations in order to advance the social and economic priorities of the government and ensure fair and equitable treatment of the private sector.

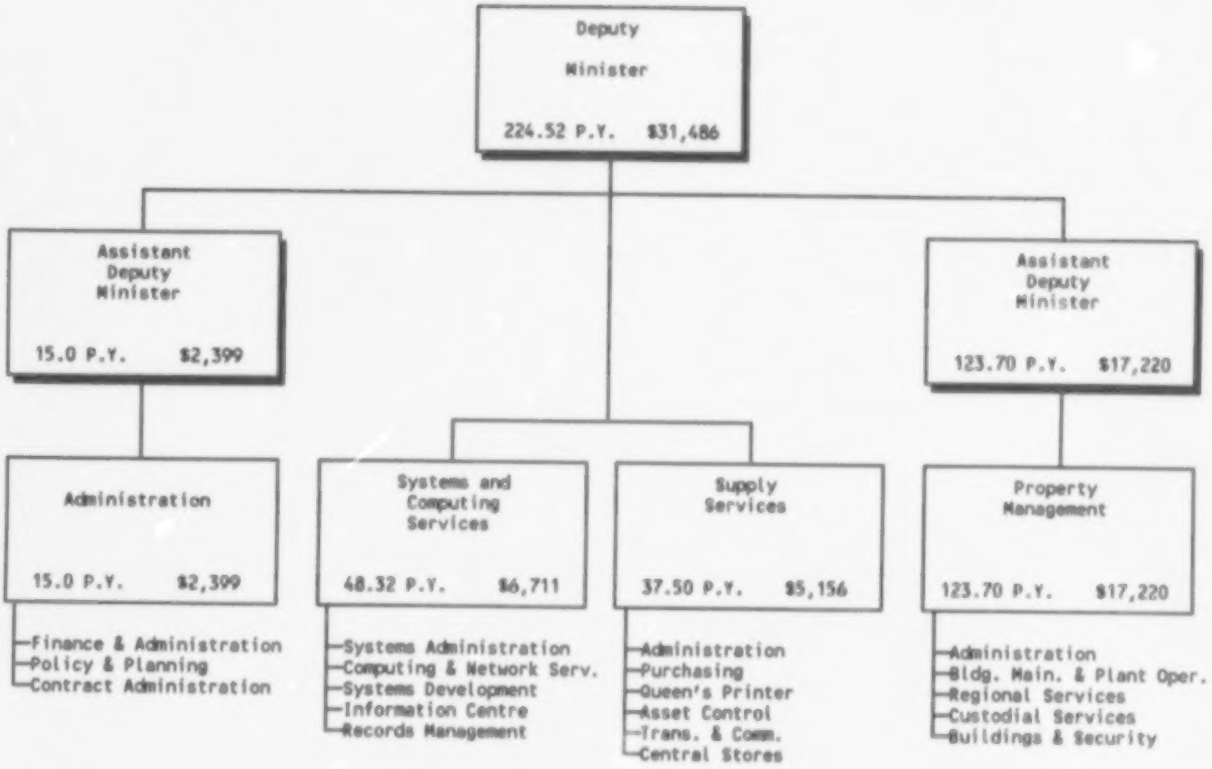
FINANCIAL SUMMARY ($000'S)	1992-93 MAIN ESTIMATE	1991-92 MAIN ESTIMATE
O & M Expenditures to be Voted	**24,725**	20,344
O & M Expenditure Recoveries	**563**	285
Revenue	**0**	0
Capital Expenditures to be Voted	**6,761**	7,000
Capital Expenditure Recoveries	**107**	456

GOVERNMENT SERVICES

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE					
Administration	15.00	**1,949**	1,989	-2%	1,766
Systems and Computing Services	48.32	**4,418**	4,170	6%	3,642
Supply Services	37.50	**4,196**	4,178	0%	3,889
Property Management	105.70	**14,162**	11,990	18%	9,588
Central Stores Write-Off		**0**	0	0%	(3)
	206.52	**24,725**	22,327	11%	18,882
CAPITAL					
Administration	0.00	**450**	350	29%	44
Systems and Computing Services	0.00	**2,293**	2,270	1%	1,065
Supply Services	0.00	**960**	1,262	-24%	802
Property Management	18.00	**3,058**	3,507	-13%	2,910
	18.00	**6,761**	7,389	-8%	4,821
	224.52	**31,486**	29,716	6%	23,703
ALLOTMENTS					
O & M Personnel		**12,363**	11,156	11%	9,791
O & M Other		**12,322**	11,131	11%	9,091
O & M Transfer Payments		**40**	40	0%	0
Capital Personnel & Other		**6,761**	7,389	-8%	4,821
Capital Transfer Payments		**0**	0	0%	0
		31,486	29,716	6%	23,703
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		**205.20**	200.20	2%	192.00
O & M Term		**1.32**	2.00	-34%	0.67
Capital Indeterminate		**15.00**	14.00	7%	14.00
Capital Term		**3.00**	4.00	-25%	4.00
		224.52	220.20	2%	210.67

DEPARTMENT OF GOVERNMENT SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000'S)


Deputy Minister
224.52 P.Y. $31,486
Assistant Deputy Minister
15.0 P.Y. $2,399
Assistant Deputy Minister
123.70 P.Y. $17,220
Administration
15.0 P.Y. $2,399
Finance & Administration
Policy & Planning
Contract Administration
Systems and Computing Services
48.32 P.Y. $6,711
Systems Administration
Computing & Network Serv.
Systems Development
Information Centre
Records Management
Supply Services
37.50 P.Y. $5,156
Administration
Purchasing
Queen's Printer
Asset Control
Trans. & Comm.
Central Stores
Property Management
123.70 P.Y. $17,220
Administration
Bldg. Main. & Plant Oper.
Regional Services
Custodial Services
Buildings & Security

ADMINISTRATION

PROGRAM OBJECTIVES

. To provide central financial, administrative, personnel, policy and planning support services to the department; to administer the insurance program; to provide contract administration services and administer the Business Incentive Policies of the Government.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Finance and Administration	1,348	1,359	-1%	1,280
Policy & Planning	242	220	10%	146
Contract Administration	359	410	-12%	340
	1,949	1,989	-2%	1,766
CAPITAL				
Business Incentive Policy	450	350	29%	44
	450	350	29%	44
	2,399	2,339	3%	1,810
ALLOTMENTS				
O & M Personnel	1,141	1,214	-6%	1,046
O & M Other	808	775	4%	720
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	450	350	29%	44
Capital Transfer Payments	0	0	0%	0
	2,399	2,339	3%	1,810
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	15.00	15.00	0%	15.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	15.00	15.00	0%	15.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	2,128
Supplementary No. 1	211
1991-92 Forecast	2,339

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Contracts Awarded	250	250	205
Value of Construction Contracts Awarded (Millions $)	32	32	29
Tenders Processed (Volume)	100	100	117
Progress Payments (Volume)	450	450	465

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SYSTEMS AND COMPUTING SERVICES

PROGRAM OBJECTIVES

- To promote improved productivity and management effectiveness in government programs by providing technological leadership and services in the application of information and communication systems.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Systems Administration	**318**	315	1%	341
Computing and Network Services	**1,710**	1,618	6%	1,509
Systems Development	**1,037**	1,011	3%	324
Information Centre	**670**	634	6%	947
Records Management	**683**	592	15%	521
	4,418	4,170	6%	3,642
CAPITAL				
Systems Development	**700**	1,022	-32%	516
Computer Workstations	**106**	798	-87%	417
Central Facility	**1,479**	450	229%	132
Telephone Equipment	**one dollar**	one dollar	0%	0
Records Services	**8**	one dollar	100%	0
	2,293	2,270	1%	1,065
	6,711	6,440	4%	4,707
ALLOTMENTS				
O & M Personnel	**2,905**	2,656	9%	2,169
O & M Other	**1,513**	1,514	0%	1,473
O & M Transfer Payments	**0**	0	0%	0
Capital Personnel & Other	**2,293**	2,270	1%	1,065
Capital Transfer Payments	**0**	0	0%	0
	6,711	6,440	4%	4,707

SYSTEMS AND COMPUTING SERVICES
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	47.00	47.00	0%	46.00
O & M Term	1.32	2.00	-34%	0.67
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	48.32	49.00	-1%	46.67

EXPLANATION OF CHANGES

1991-92 Main Estimates	5,951
Supplementary No. 1	489
1991-92 Forecast	6,440

STATISTICS

Systems Development Projects	Total Workstation Equipment	Capital Expenditure ($000's)
1990-91 (Actual)	894	1,065
YHC Management Information System		
Govt. Services Purchasing Implementation		
HSS Young Offenders		
HSS Information System Feasibility Study		
PSC Applicant Tracking System		
RR Land Resource Info. System (Phase I)		
Education Library Information System		
C&TS Carrier Profile		
C&TS New Motor Vehicle Feasibility & Business Design		
Govt. Services Facilities Maintenance		
YLC Information Systems Plan (I.S.P.)		
Justice Caseload Interface		
Tourism Beaufort Archeology		
1991-92 (Forecast)	1,006	2,270
Justice Court Registry		
Justice Corporate Registry		
Justice ISP		
WCB Claims		
C&TS Mechanical Operations		
C&TS Motor Vehicle Registration		
C&TS ISP		
Social Services Information System		
Finance Payroll Review		
Finance Commitment System Enhancements		
Finance ISP		
Renewable Resources ISP		
ECO ISP		
PSC Systems Enhancements		
Other Projects to be Determined		

SYSTEMS AND COMPUTING SERVICES

STATISTICS

Systems Development Projects	Total Workstation Equipment	Capital Expenditure ($000's)
1992-93 (Projected)	1,036	2,293
HSS Information System		
Justice Corporate Registry		
C&TS Motor Vehicle Registration		
RR Land Resource Info. System (Phase II)		
Other Projects to be Determined		

SUPPLY SERVICES

PROGRAM OBJECTIVES

- To assist departments to acquire goods and services economically in order to promote fair and equal opportunity to the Yukon public and the local business community, in the areas of printing; transportation; and the purchasing, leasing, warehousing, control and disposal of Government assets.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration	165	217	-24%	167
Purchasing	478	456	5%	366
Queen's Printer	1,136	1,108	3%	1,049
Asset Control	171	165	[illegible]%	160
Transportation & Communication	1,953	1,959	0%	1,888
Central Stores	293	273	7%	259
	4,196	4,178	0%	3,889
CAPITAL				
Office Equipment	391	434	-10%	293
Pooled Vehicles	324	597	-46%	431
Queen's Printer Equipment	221	228	-3%	78
Central Stores	24	3	700%	0
	960	1,262	-24%	802
	5,156	5,440	-5%	4,691

SUPPLY SERVICES
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS				
O & M Personnel	2,085	2,021	3%	1,826
O & M Other	2,111	2,157	-2%	2,063
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	960	1,262	-24%	802
Capital Transfer Payments	0	0	0%	0
	5,156	5,440	-5%	4,691
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	37.50	37.50	0%	37.50
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	37.50	37.50	0%	37.50

EXPLANATION OF CHANGES

1991-92 Main Estimates	5,054
Supplementary No. 1	386
1991-92 Forecast	5,440

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Purchasing			
Purchase Orders (Volume)	11,300	11,000	10,285
Queen's Printer			
Copies in Print Room	8,500,000	8,200,000	7,000,000
Value of Commercial Printing ($)	3,200,000	2,800,000	2,800,000
Transportation			
Transportation Related Contracts (Vol.)	1,075	1,060	1,042
Pool Vehicles (#)	260	245	234
Reservations Processed (Vol.)	3,350	3,300	3,256
Third Party Rentals (Vol.)	150	145	138
Royal Mail & Courier ($)	420,000	400,000	393,500

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PROPERTY MANAGEMENT

PROGRAM OBJECTIVES

. To supply government programs with the accommodations they require through space planning; acquisition of accommodation and provision of custodial and security services; provision of professional engineering, architectural and technical services for the design, construction, operation and maintenance of government buildings; provision of Property Management and other selected departmental services to communities outside Whitehorse; and, spearhead the government's recycling program.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration	**333**	378	-12%	398
Building Maintenance & Plant Operation	**4,073**	3,502	16%	4,081
Regional Services	**2,238**	1,816	23%	0
Custodial Services	**1,441**	1,253	15%	1,178
Buildings & Security	**6,077**	5,041	21%	3,931
	14,162	11,990	18%	9,588
CAPITAL				
Renovations Public Buildings	**910**	1,163	-22%	1,111
Energy Conservation	**230**	267	-14%	167
Pre-Engineering Capital Projects	**50**	100	-50%	185
Design and Construction Overhead	**1,450**	1,382	5%	1,158
Office Accommodation Projects	**393**	544	-28%	289
New Facilities	**10**	36	-72%	0
Property Management Equipment	**15**	15	0%	0
	3,058	3,507	-13%	2,910
	17,220	15,497	11%	12,498

PROPERTY MANAGEMENT
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS				
O & M Personnel	6,232	5,265	18%	4,750
O & M Other	7,890	6,685	18%	4,838
O & M Transfer Payments	40	40	0%	0
Capital Personnel & Other	3,058	3,507	-13%	2,910
Capital Transfer Payments	0	0	0%	0
	17,220	15,497	11%	12,498
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	105.70	100.70	5%	93.50
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	15.00	14.00	7%	14.00
Capital Term	3.00	4.00	-25%	4.00
	123.70	118.70	4%	111.50

EXPLANATION OF CHANGES

1991-92 Main Estimates	14,211
Supplementary No. 1	1,286
1991-92 Forecast	15,497

STATISTICS

Government owned buildings and leases managed by Property Management.

	Space in square metres					
	1992-93		1991-92		1990-91	
	Estimate		Projection		Actual	
	Owned *	Leased **	Owned *	Leased **	Owned *	Leased **
Beaver Creek	74	0	74	0	74	0
Burwash Landing	0	0	0	0	0	0
Carcross	0	531	0	531	137	310
Carmacks	244	127	244	127	244	127
Dawson City	3,936	0	3,936	0	3,936	0
Faro	0	400	0	400	0	400
Haines Junction	1,819	270	1,819	270	1,819	270
Mayo	1,775	0	1,775	0	1,775	0
Old Crow	0	8	0	8	0	8
Pelly Crossing	0	19	0	19	0	19
Ross River	0	138	0	138	0	138
Teslin	0	277	0	277	0	277
Watson Lake	2,761	167	2,761	167	2,761	167
Whitehorse	34,688	18,847	30,434	18,203	31,656	15,566
Ottawa	0	143	0	143	0	143
	45,297	20,927	41,043	20,283	42,402	17,425
Owned Buildings	27		25		24	
Leases		55		53		48

* The owned space figures consist of gross usable space which includes hallways, conference rooms, shops, storage space, etc. Does not reflect only office space.

** Leased space includes classrooms, shop space, etc. It does not reflect only office space.

STATISTICS

- During the fiscal year 1992-93, it is estimated that the Property Management Branch will maintain approximately 260 government buildings in all communities, totalling over 230,000 square metres. The estimated value of these buildings is in the order of $210 million.

- Incremental increase of the number of buildings and space maintained by Building Maintenance:

	1992-93 Estimate		1991-92 Projection		1990-91 Actual	
	Bldgs. Added *	Space Added (sqm)	Bldgs. Added *	Space Added (sqm)	Bldgs. Added *	Space Added (sqm)
Beaver Creek	0	0	0	0	1	100
Burwash Landing	0	0	0	0	1	200
Carmacks	2	380	0	0	0	0
Dawson City	1	799	0	0	2	517
Destruction Bay	0	0	0	0	0	0
Drury Creek	0	0	0	0	0	0
Faro	0	0	0	0	2	790
Haines Junction	0	0	1	357	0	0
Klondike	0	0	1	205	0	0
Mayo	0	0	0	0	1	100
Ogilvie	1	205	0	0	0	0
Old Crow	0	0	0	0	2	550
Pelly Crossing	0	0	0	0	1	100
Ross River	1	520	0	0	1	100
Stewart Crossing	0	0	0	0	0	0
Swift River	0	0	1	111	0	0
Teslin	0	0	0	0	1	120
Watson Lake	1	1,683	1	102	1	295
Whitehorse	5	11,063	2	5,023	3	4,952
	11	14,650	6	5,798	16	7,824

* Includes additions to the existing buildings.

REVENUE & RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION & MAINTENANCE RECOVERIES		
Administration		
Deposit Forfeitures	1	0
Systems and Computing Services		
Workstations Maintenance	34	86
Supply Services		
Queen's Printer Subscriptions	60	58
Pooled Vehicle Usage	15	34
Vehicle Maintenance	24	0
Travel Agent Processing	3	3
Property Management		
Building Maintenance	20	1
Rental of Government Property	406	217
Other 1991-92 Recoveries	0	4
	563	403
CAPITAL RECOVERIES		
Administration		
Third Party Accident Recovery	1	1
Systems and Computing Services		
Computer Workstations	20	0
Supply Services		
Sale of Government Surplus Equipment	80	160
Furniture and Equipment	6	44
Other 1991-92 Recoveries	0	375
	107	580

GOVERNMENT SERVICES

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION & MAINTENANCE		
CONTRIBUTIONS		
Property Management		
Yukon Conservation Society	40	40
	40	40

HEALTH AND SOCIAL SERVICES

Main Estimates
1992/93

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. J. Hayden

DEPUTY MINISTER

G. Hanson

DEPARTMENTAL OBJECTIVES

- To ensure the provision of an integrated range of social and health service options which will enable Yukon individuals, families and communities to maintain and increase their level of independence and well-being.

FINANCIAL SUMMARY ($000'S)	1992-93 MAIN ESTIMATE	1991-92 MAIN ESTIMATE
O & M Expenditures to be Voted *	66,825	56,727
O & M Expenditure Recoveries	19,721	14,542
Revenue	38	35
Capital Expenditures to be Voted *	6,806	2,308
Capital Expenditure Recoveries	5,200	0

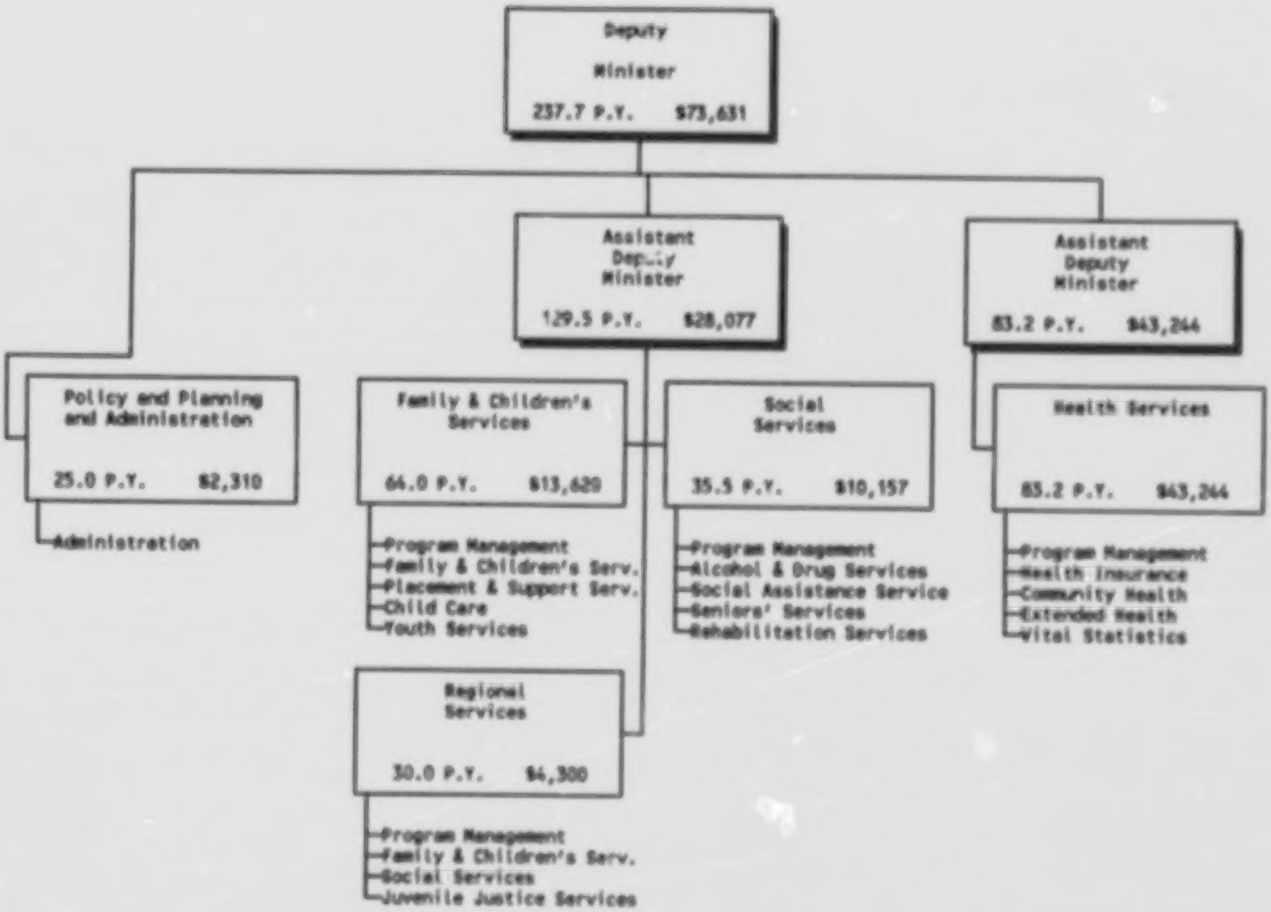
* 1991-92 figures restated to reflect transfer of Ambulance Program from Department of Community & Transportation Services.

HEALTH AND SOCIAL SERVICES

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE					
Policy & Planning & Administration	25.00	2,100	2,066	2%	2,034
Family & Children's Services	64.00	13,330	11,657	14%	9,668
Social Services	35.50	10,133	9,364	8%	8,785
Health Services	82.20	37,239	35,705	4%	34,085
Regional Services	30.00	4,023	3,791	6%	3,458
Sundry		0	0	0%	456
	236.70	66,825	62,583	7%	58,486
CAPITAL					
Policy & Planning & Administration	0.00	210	60	250%	7
Family & Children's Services	0.00	290	818	-65%	611
Social Services	0.00	24	348	-93%	274
Health Services	1.00	6,005	1,734	246%	458
Regional Services	0.00	277	298	-7%	164
	1.00	6,806	3,258	109%	1,514
	237.70	73,631	65,841	12%	60,000
ALLOTMENTS					
O & M Personnel		15,729	14,553	8%	12,712
O & M Other		19,140	17,707	8%	17,955
O & M Transfer Payments		31,956	30,323	5%	27,819
Capital Personnel & Other		778	1,765	-56%	529
Capital Transfer Payments		6,028	1,493	304%	985
		73,631	65,841	12%	60,000
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		233.70	226.70	3%	216.08
O & M Term		3.00	10.00	-70%	8.00
Capital Indeterminate		0.00	0.00	0%	0.00
Capital Term		1.00	1.00	0%	1.00
		237.70	237.70	0%	225.08

DEPARTMENT OF HEALTH & SOCIAL SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000'S)


Deputy Minister
237.7 P.Y. $73,631
Assistant Deputy Minister
129.5 P.Y. $28,077
Assistant Deputy Minister
83.2 P.Y. $43,244
Policy and Planning and Administration
25.0 P.Y. $2,310
Administration
Family & Children's Services
64.0 P.Y. $13,620
Program Management
Family & Children's Serv.
Placement & Support Serv.
Child Care
Youth Services
Social Services
35.5 P.Y. $10,157
Program Management
Alcohol & Drug Services
Social Assistance Service
Seniors' Services
Rehabilitation Services
Health Services
83.2 P.Y. $43,244
Program Management
Health Insurance
Community Health
Extended Health
Vital Statistics
Regional Services
30.0 P.Y. $4,300
Program Management
Family & Children's Serv.
Social Services
Juvenile Justice Services

POLICY & PLANNING & ADMINISTRATION

PROGRAM OBJECTIVES

- To provide leadership to department management for the planning and delivery of cohesive programs and services to the Yukon public.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration	2,100	2,066	2%	2,034
	2,100	2,066	2%	2,034
CAPITAL				
Equipment Operational	10	10	0%	7
Facility Construction - Integrated Health and Social Services - Mayo	200	50	300%	0
	210	60	250%	7
	2,310	2,126	9%	2,041
ALLOTMENTS				
O & M Personnel	1,708	1,616	6%	1,366
O & M Other	292	350	-17%	459
O & M Transfer Payments	100	100	0%	209
Capital Personnel & Other	210	60	250%	7
Capital Transfer Payments	0	0	0%	0
	2,310	2,126	9%	2,041

POLICY & PLANNING & ADMINISTRATION
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	23.00	23.00	0%	23.00
O & M Term	2.00	2.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	25.00	25.00	0%	23.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	2,080
Supplementary No. 1	46
1991-92 Forecast	2,126

FAMILY & CHILDREN'S SERVICES

PROGRAM OBJECTIVES

. To provide and coordinate services and community resources in order to support the positive functioning of children and families.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Program Management	911	436	109%	311
Family & Children's Services	924	1,092	-15%	800
Placement & Support Services	1,482	1,368	8%	1,282
Child Care	4,023	3,776	7%	2,252
Youth Services	5,990	4,985	20%	5,023
	13,330	11,657	14%	9,668
CAPITAL				
Group Homes:				
Construction & Renovation	45	121	-63%	50
Equipment Replacement	45	40	13%	21
Child Care Services Development	50	50	0%	335
Foster Home Equipment	10	0	100%	0
Prior Years Projects	0	125	-100%	9
Juvenile:				
Facility Renovations	100	392	-74%	141
Operational Equipment	40	50	-20%	55
Prior Years Projects	0	40	-100%	0
	290	818	-65%	611
	13,620	12,475	9%	10,279

FAMILY & CHILDREN'S SERVICES
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS				
O & M Personnel	4,157	4,000	4%	3,661
O & M Other	4,709	3,828	23%	3,749
O & M Transfer Payments	4,464	3,829	17%	2,258
Capital Personnel & Other	240	728	-67%	276
Capital Transfer Payments	50	90	-44%	335
	13,620	12,475	9%	10,279
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	64.00	57.00	12%	57.00
O & M Term	0.00	7.00	-100%	7.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	64.00	64.00	0%	64.00

EXPLANATION OF CHANGES

1991-92 Main Estimates *	9,821
Supplementary No. 1	2,654
1991-92 Forecast	12,475

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* The 1991-92 figures have been restated to reflect the combination of the Juvenile Justice Program with the Family & Children's Services Program.

1991-92 Main Estimates for Juvenile Justice	3,088
1991-92 Main Estimates for Family & Children's Services	6,733
Restated 1991-92 Main Estimates	9,821

STATISTICS

- Child protection services pursuant to the Children's Act are provided by the Family and Children's Services Unit and by Regional Services personnel in rural communities.

Child Protection	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Families with Identified Protection Concerns			
Whitehorse	600	520	434
Regional Services	160	160	153

Supplementary Information (1990-91 figures)

Profile of children in child protection cases.

Age		Sex		Ethnicity	
0 - 5	337(34%)	Male	497(50%)	Native	289(29%)
6 -15	448(45%)	Female	498(50%)	Other	706(71%)
16+	89(09%)				
Birthdates Missing	121(12%)				

- The average number of children involved in child protection cases was 1.7 per case.
- 47% of the families served were one-parent families, 53% were two-parent.
- 75% (N=440) of the families were native; 25% (N=147) were other. A home is considered native when either the head of the household, or spouse, or commonlaw spouse are native in ancestry.
- The median length of time a child protection case is open, based on cases closed, is 3 months.

STATISTICS

- Family services including counselling, prevention and support measures are provided by the Family and Children's Services Unit and by Regional Services personnel in rural communities.

Child Protection	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Individual Families Served			
Whitehorse	200	175	157
Regional Services	120	110	102

Supplementary Information (1990-91 figures)

- 61% of the families served were one-parent families, 39% were two-parent families.
- The median length of time a family services case is open, based on cases closed is 4 months. months.

STATISTICS

- Fostering services are provided by the Placement and Support Services Unit and by Regional Services personnel in rural communites.

Fostering	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Foster Homes That Were			
Whitehorse			
Under Review (Pending)	75	65	46
Approved by Type:			
Regular	35	35	35
Relative	10	8	8
Restricted/Emergency	5	5	5
Board	2	2	2
Special Needs	15	10	9
Total Approved Homes	67	60	59
Regional Services			
Under Review (Pending)	70	70	69
Approved by Type:			
Regular	15	15	19
Relative	13	10	7
Restricted/Emergency	3	3	3
Board	0	0	0
Special Needs	2	1	0
Total Approved Homes	33	29	29

STATISTICS

Supplementary Information

- As of March 31, 1991, there were 69 approved foster homes in Whitehorse, 52 were other in ethnicity, 17 were of native ethnicity.
- In the Regions, there were 71 approved foster homes: 38 were other, 33 were native in ethnicity. (A foster home is considered a native foster home when either the head of household, or spouse, or commonlaw spouse, are native in ethnicity).

Profile of Children in Temporary Care Requiring Placement Normally Available in Regular Foster Homes (1990-91)

	Whitehorse		Regional		
Age	Native	Other	Native	Other	Total
0 - 1	2	4	4	0	10
2 - 5	8	19	16	8	51
6 - 11	23	13	35	4	75
12 - 15	10	8	14	2	34
16 +	9	11	10	8	38
Total	52	55	79	22	208

FAMILY & CHILDREN'S SERVICES
Placement & Support Services

STATISTICS

- Adoption services are provided by the Placement and Support Services Unit and by Regional Services personnel in rural communities.

Adoption	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Adoptive Homes That Were			
Whitehorse			
Pending	30	25	20
Approved and Waiting for Child Placement	25	25	24
Regional			
Pending	10	10	15
Approved and Waiting for Child Placement	10	10	12
Adoptions Completed			
Agency	5	5	4
Private	10	7	3
Stepparent	6	5	3
Adoption Subsidies	8	8	9
Adoption Disclosure Cases	50	50	43
Families Receiving Post Adoption Services	15	15	16

STATISTICS

Supplementary Information

- In agency adoptions, children in the care and custody of Family and Children's Services (Yukon) or other jurisdictions are placed with selected families by social workers, in private adoptions, children are placed by the birth parents with a family of their choice.

Permanent Care Available for Adoption (1990-91)

	Whitehorse		Regional		
Age	Native	Other	Native	Other	Total
0 - 1	1	0	0	0	1
2 - 5	8	0	1	1	10
6 - 11	19	2	15	0	36
12 - 15	13	1	6	0	20
16 +	15	4	2	1	22
Total	56	7	24	2	89

FAMILY & CHILDREN'S SERVICES
Placement & Support Services

STATISTICS

. Services to children in care and custody of the Director of Family and Children's Services pursuant to the Children's Act are provided by the Family and Children's Services Unit and the Placement and Support Services Unit in Whitehorse, and by Regional Services personnel in rural communities.

Children in Care	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Whitehorse			
0 - 18 years (*)	6,450	6,350	6,308
Temporary Care	135	135	106
Permanent Care	58	58	63
From Other Jurisdictions	10	10	4
New Admissions to Care	37	37	37
In Care on March 31	125	125	125
Regional Services			
0 - 18 years (estimated)	2,550	2,507	2,526
Temporary Care	80	85	102
Permanent Care	22	22	26
From Other Jurisdictions	10	8	6
New Admissions to Care	35	35	35
In Care on March 31	70	70	66
Temporary Care and Custody			
Discharged from Care	70	65	106
Permanent Care	10	10	21

* Yukon Health Care Population Estimates

STATISTICS

Supplementary Information

- The population of children in the care and custody of the department was 3.4% of the Yukon's estimated population (June, 1991), of children aged birth - 18 years of age.

- The average length of time in temporary care based on cases active was 3.5 months.

Profile of children in care (1990-91)

		Whitehorse		Regional		
		Temporary	Permanent	Temporary	Permanent	Total
Age						
	0 - 1	6	1	4	0	11
	2 - 5	26	8	25	2	61
	6 - 11	36	21	39	15	111
	12 - 15	18	14	16	6	54
	16 +	20	19	18	3	60
Sex						
	Male	61	31	45	15	152
	Female	45	32	57	11	145
Ethnicity						
	Native	52	56	79	24	211
	Other	54	7	23	2	86

STATISTICS

Child Care	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Licensed Facilities			
Day Care Centres/Spaces			
Whitehorse	15/530	14/500	13/496
Regional Services	9/175	7/165	7/165
Family Day Homes/Spaces			
Whitehorse	30/180	24/144	17/102
Regional Services	4/24	2/12	1/7
School-Age Programs/Spaces			
Whitehorse	5/100	4/85	3/86
Regional Services	2/40	0/0	0/0

STATISTICS

. Child care services are provided primarily by the Child Care Services Unit, together with some assistance from Regional Services personnel in rural communities.

Child Care	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Aged 0 - 12 *			
Whitehorse	4,500	4,450	4,580
Regions	1,900	1,880	1,811
Average Child Care Subsidy Recipients/Month			
Child Care Centres:			
Whitehorse	185	175	169
Regional Services	60	55	37
Family Day Homes:			
Whitehorse	60	45	43
Regional Services	10	6	2
Average Children Claimed/Month			
Whitehorse	525	450	376
Regional Services	120	100	88

* Yukon Health Care Population Estimates

STATISTICS

- Services for young offenders pursuant to the federal Young Offenders Act are provided by Community and Court Services Unit and Residential Services personnel in Whitehorse, and by Regional Services personnel in rural communities.

Young Offenders	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Age 12 - 18 *			
Whitehorse	2,062	2,037	2,033
Regions	797	787	817
Young Offenders			
Whitehorse	145	140	159
Regions	80	76	85
On Probation Orders			
Whitehorse	103	95	87
Regions	85	70	51
Sentenced to Secure Custody	30	25	22
Sentenced to Open Custody	50	45	31
Accepted for Alternative Measures			
Whitehorse	50	46	35
Regions	10	10	19

* Yukon Health Care Population Estimates

STATISTICS

Supplementary Information (1990-91)

Profile of Young Offenders

Age	Whitehorse	Regional
0 - 11	1	2
12 - 15	54	32
16+	102	50
Birthdates Missing	2	1
Male	117	62
Female	42	23
Native	59	41
Other	100	44

SOCIAL SERVICES

PROGRAM OBJECTIVES

. To provide public education, treatment services financial assistance and community resources for seniors, the disabled, the poor and substance abusers in order that they may achieve an acceptable standard of living or lifestyle with maximum independence.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Program Management	241	227	6%	155
Alcohol & Drug Services	1,698	1,537	10%	1,391
Social Assistance Services	5,678	5,123	11%	4,895
Seniors' Services	1,018	838	21%	792
Rehabilitation Services	1,498	1,639	-9%	1,552
	10,133	9,364	8%	8,785
CAPITAL				
Alcohol and Drug Services:				
Equipment Replacement	10	10	0%	1
Prior Years Projects	0	100	-100%	0
Home Care - Operational Equipment	10	10	0%	4
General - Operational Equipment	4	4	0%	0
Prior Years Projects	0	224	-100%	269
	24	348	-93%	274
	10,157	9,712	5%	9,059
ALLOTMENTS				
O & M Personnel	2,755	2,485	11%	2,339
O & M Other	868	913	-5%	834
O & M Transfer Payments	6,510	5,966	9%	5,612
Capital Personnel & Other	24	124	-81%	14
Capital Transfer Payments	0	224	-100%	260
	10,157	9,712	5%	9,059

SOCIAL SERVICES
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Personnel	35.50	35.50	0%	35.50
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	35.50	35.50	0%	35.50

EXPLANATION OF CHANGES

1991-92 Main Estimates	8,168
Supplementary No. 1	1,544
1991-92 Forecast	9,712

STATISTICS

- Services relating to substance abuse are provided by the Alcohol and Drug Services Unit in Whitehorse and by Regional Services personnel in rural communities.

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Clients Detoxified	500	480	445
Outpatients			
Whitehorse	192	165	135
Regions	160	133	108
Outpatients Referred for Counselling			
Court	40	49	35
Employer	10	2	2
Family	15	15	5
Medical	7	7	5
Self	180	145	144
All Other	100	80	52
Prevention Workshops			
Whitehorse	40	40	40
Regions	10	10	10

STATISTICS

Supplementary Information (1990-91 figures)

Profile of Outpatient Clients

	Whitehorse		Regional	
Age	Native	Other	Native	Other
0 - 14	2	1	0	0
15 - 24	16	19	16	6
25 - 54	18	75	43	33
55+	0	2	4	2
Birthdates Missing	0	2	0	4

STATISTICS

- Financial assistance services pursuant to the Social Assistance Act are provided by the Social Assistance Services Unit in Whitehorse and by Regional Services personnel in rural communities.

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Households Assisted			
Whitehorse	950	904	904
Regional Services	200	200	199
Transients	130	130	129
People Assisted			
Whitehorse	1,740	1,655	1,655
Regional Services	415	415	412
Transients	165	165	165
0-64 years of age *			
Whitehorse	20,824	20,577	20,388
Regions	8,345	8,246	8,394
Population on Assistance **	7.4%	7.2%	7.2%

* Yukon Health Care Population Estimates

** People Assisted, Excluding Transients

NOTE: Numbers not to be compared with previous years reports, as different information base used.

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Employability (Households)			
Whitehorse			
Employable	660	632	632
Employed	140	131	131
Unemployable	150	141	141
Regional Services			
Employable	155	155	152
Employed	15	15	16
Unemployable	30	30	31
Clients Referred to Yukon Opportunity Plan (YOP)			
Whitehorse	140	140	140

NOTE: Numbers not to be compared with previous years reports, as different information base used.

STATISTICS

Supplementary Information

Social Assistance Recipients (excluding Transients)
by Region and Family Composition

	Singles			1 Parent			Dependant
	Male	Female	Couples	Male	Female	2 Parent	Children
Whitehorse	370	136	46	30	216	106	592
Regions	82	33	27	4	26	28	142

STATISTICS

- Services for seniors are provided by the Seniors Services Unit in Whitehorse and by Regional Services personnel in rural communites, including McDonald Lodge for Seniors in Dawson City.

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Residents Aged 55 - 64 (*)			
Whitehorse	1,150	1,136	1,136
Regions	575	565	565
Residents Aged 65 + (*)			
Whitehorse	755	745	724
Regions	400	393	380
Receiving Counselling			
Whitehorse	90	85	78
Regions	35	25	17
Receiving Financial Assistance **			
Whitehorse	70	65	61
Regions	6	6	4
Receiving Utility Grants	425	425	421
Receiving Seniors' Income Supplement/Month (Average)	475	475	484

* Yukon Health Care Population Estimates

** Not to be compared with previous years reports, as different information base used.

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Home Care Services			
Whitehorse	160	143	128
Terminally Ill			10
Mentally Ill			1
Acutely Ill			22
Chronically Ill			52
Disabled			11
Elderly			23
All Other			9
Home Care Services			
Regions	60	40	26
Terminally Ill			3
Mentally Ill			0
Acutely Ill			0
Chronically Ill			8
Disabled			5
Elderly			9
All Other			1

STATISTICS

Supplementary Information

Income Supplement Recipients, by Community, Based on March, 1991 Recipients

Carcross	22	Ross River	15
Carmacks	16	Teslin	27
Dawson City	32	Watson Lake	52
Haines Junction	28	Whitehorse	269
Mayo	17	Other (Ykn)	15
Old Crow	24		

- Approximately 35% of YSIS recipients receive the maximum supplement of $100.00 while 65% receive a partial supplement. The average monthly YSIS supplement paid is $60.87.

Profile of Home Care Clients (1990-91)

Age	Whitehorse	Regional
0 - 14	6	0
15 - 39	9	2
40 - 54	15	1
55 - 64	15	1
65+	83	22
Birthdates Missing	0	0
Male	50	10
Female	78	16
Native	3	4
Other	125	22

STATISTICS

- Rehabilitation services are provided by the Vocational Rehabilitation Services Unit in Whitehorse in conjunction with Regional Services personnel in rural communities.

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Clients			
In Institutions	1	2	3
In Group Homes	6	13	9
In Supported Independent Living Situations	35	21	7
Receiving Restorative & Remedial Services	12	10	4
All Other	55	50	54

Supplementary Information (1990-91 figures)

Rehabilitation Clients

Age	Male Native	Male Other	Female Native	Female Other
16 - 18	0	4	1	2
19 - 64	9	45	3	21
Birthdates Missing	0	0	0	2

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HEALTH SERVICES

PROGRAM OBJECTIVES

- To provide, ensure access to and coordinate health care, disease prevention, health promotion and treatment services to help Yukon residents attain independence within their community.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Program Management	155	685	-77%	194
Health Insurance	29,542	28,408	4%	28,075
Community Health	4,310	3,734	15%	3,734
Extended Health	3,173	2,822	12%	2,032
Vital Statistics	59	56	5%	50
	37,239	35,705	4%	34,085
CAPITAL				
Northern Health Services	628	504	25%	209
Communications Disorders Equipment	15	6	150%	0
Extended Health Benefits - Seniors	10	18	-44%	2
Chronic Disease Benefits	12	20	-40%	5
Macaulay Lodge Renovations	20	225	-91%	96
Macaulay Lodge Equipment Replacement	40	58	-31%	9
Acute-Care Facility Whse Hospital	5,200	550	845%	0
Ambulance	80	353	-77%	15
Prior Years Projects	0	0	0%	122
	6,005	1,734	246%	458
	43,244	37,439	16%	34,543

HEALTH SERVICES
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS				
O & M Personnel	5,069	4,644	9%	3,724
O & M Other	12,280	11,648	5%	11,543
O & M Transfer Payments	19,883	19,413	2%	18,818
Capital Personnel & Other	177	680	-74%	226
Capital Transfer Payments	5,828	1,054	453%	232
	43,244	37,439	16%	34,543
PERSON YEAR ESTABLISHMENT				
O & M Personnel	82.20	82.20	0%	71.58
O & M Term	0.00	1.00	-100%	1.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	1.00	1.00	0%	1.00
	83.20	84.20	-1%	73.58

EXPLANATION OF CHANGES

1991-92 Main Estimates *	35,542
Supplementary No. 1	1,697
Transfer Ambulance Service from Community & Transportation Services	200
1991-92 Forecast	37,439

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* The 1991-92 figures have been restated to reflect the transfer of the Ambulance Program from Community & Transportation Services, as follows:

1991-92 Main Estimates	34,349
Transfer from Community & Transportation Services	1,193
Restated 1991-92 Main Estimates	35,542

The 1990-91 Actuals have also been restated to reflect this change.

STATISTICS

- The Health Care activity is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Mental Health Hospital Services, Chronic disease and Disability Program, Pharmacare and Extended Health Benefits for Seniors.

Health Care	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
YHCIP Subscribers	18,150	17,500	16,624
YHCIP Dependents	14,450	14,250	14,019
Pharmacare Program	1,337	1,277	1,217
Chronic Disease Program	2,580	2,385	2,006
Insured Services			
Physician Services			
In Yukon	185,761	182,120	178,548
Out-of-Territory	38,000	37,200	35,769
Services Reimbursed to Members	400	400	313
Hospital Out-Patient Visits			
By Residents	36,000	36,000	36,076
By Non-Residents *	2,000	2,000	1,777
Hospital Separations **			
By Residents	4,700	4,600	4,476
By Non-Residents	300	300	271

STATISTICS

Health Care	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Insured Services (cont'd)			
Hospital Days of Care In Territory			
Residents	18,600	18,400	17,986
Non-Residents *	1,300	1,300	1,455
Out-of-Territory			
Residents	7,000	7,000	6,024
Average Hospital Days By Residents	4.0	4.0	4.0
Mental Health Services			
Detention at Whitehorse General	13	13	16
Committals	13	10	13
Psych Hospital Days of Care	900	800	755
Mental Health Review Board Meetings	9	9	8

Supplementary Information (1990-91 figures)

Profile of Chronic Disease Claims

Frequent Claims	# of Claims	Increase from 1989-90	Average Cost Per Claim ($)
#1 Asthma	3748	22%	39.74
#2 Hypertension	2516	4%	71.10
#3 Diabetes	2023	28%	52.15
#4 Arthritis	1681	23%	67.66

STATISTICS

Supplementary Information (1990-91 figures) (cont'd)

* Only those non-residents who are Canadians with coverage from a provincial hospital insurance plan for whom accounts were processed by Yukon Hospital Insurance Services.

** "Separations" is the technical term used to identify discharges and transfers of patients from hospital facilities. The standard measure of hospital utilization is separations, not admissions or discharges.

STATISTICS

- Community Health activity includes two services administered by Government of Yukon: The Communication Disorders Clinic and the Health Promotion/Family Life Education Program. Other services in this area are delivered by the Northern Health Services of National Health and Welfare, including community health nursing services, environment health services, community mental health services, health education, and the school dental program.

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Audiology Assessments			
Pre-school	130	110	88
School Age	220	250	191
Adult	400	400	387
Audiology Consultations			
Pre-school	7	5	3
School Age	18	15	10
Adult	500	450	389
Hearing Aids Dispensed	120	100	61
Speech/Language Clients Assessments			
Pre-school	10	5	1
Student	350	300	274
Adult	30	25	17
Speech/Language Clients Therapy Sessions			
Pre-school	0	0	0
Student	400	325	274
Adult	1,000	900	802

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Consultations			
Pre-school	1	1	0
Student	200	180	163
Adult	70	60	42

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Ambulance Calls	1,700	1,700	1,643

STATISTICS

- Extended Health services are delivered primarily through Macaulay Lodge in Whitehorse which provides residential care services at care levels I and II (i.e. supported residential and nursing home care services).

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Macaulay Lodge			
Beds Set-up *	50	50	50
Average Residents	49	49	49
Average Bed-days/Month	1,500	1,490	1,474
Days of Care/Year	18,000	17,900	17,689

* Two beds have been allocated for Respite Care.

Supplementary Information (1990-91 figures)

Permanent Residents at Macaulay Lodge

		# of People
Age	- 55	2
	55 - 64	6
	65 - 74	18
	75 +	46
Male		31
Female		41
Native		6
Other		66

STATISTICS

- The Registrar of Vital Statistics is responsible for the registration of all Yukon births, deaths, marriages, and stillbirths.

- In keeping with procedures followed by Vital Statistics branches nationwide, statistics are reported on a calendar year (January 1 - December 31), and by using date of birth or date of death, not date of certification.

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Births - Total	650	620	568
Status Indians	130	120	107
Other	520	500	461
Low Birth Weight Babies			
(Less than 2500 grams)	35	35	28
Stillbirths	3	3	2
Marriages	260	250	216
Deaths - Total	120	120	122
Status Indians	n/a	n/a	31
Other	n/a	n/a	91
Breakdown of Deaths by Types - Total	120	120	106
Diseases of Circulatory System	n/a	n/a	26
Diseases of Respiratory System	n/a	n/a	6
Injury & Poisoning	n/a	n/a	24
Neoplasms	n/a	n/a	28
Other	n/a	n/a	22

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Breakdown of Deaths by Type (cont'd)			
Perinatal Deaths			
(28th Week of Gestations to 7 days after Birth)	2	2	1
Neonatal Deaths			
(0 to 28 Days after Birth)	2	2	1
Post-Neonatal Deaths			
(28th to 365th Day after Birth)	2	2	4

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REGIONAL SERVICES

PROGRAM OBJECTIVES

- To provide and coordinate services and community resources in order to strengthen the health and social well-being of individuals, families and communities in rural Yukon.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Program Management	1,738	1,556	12%	1,441
Family & Children's Services	1,102	1,080	2%	889
Social Services	1,144	1,095	4%	1,082
Juvenile Justice Services	39	60	-35%	46
	4,023	3,791	6%	3,458
CAPITAL				
Group Homes:				
Construction & Renovation	60	35	71%	0
Equipment Replacement	12	12	0%	2
Safe Homes in Rural Yukon	150	125	20%	158
Macdonald Lodge: Seniors Services Equipment	45	120	-63%	4
Operational Equipment	10	6	67%	0
	277	298	-7%	164
	4,300	4,089	5%	3,622

REGIONAL SERVICES
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS				
O & M Personnel	2,041	1,808	13%	1,622
O & M Other	983	968	2%	914
O & M Transfer Payments	995	1,015	-2%	922
Capital Personnel & Other	127	173	-27%	6
Capital Transfer Payments	150	125	20%	158
	4,296	4,089	5%	3,622
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	29.00	29.00	0%	29.00
O & M Term	1.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	30.00	29.00	3%	29.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	3,424
Supplementary No. 1	665
1991-92 Forecast	4,089

HEALTH AND SOCIAL SERVICES

REVENUE & RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
REVENUE		
Health Services		
Registration and Fees	38	35
	38	35
OPERATION & MAINTENANCE RECOVERIES		
Policy & Planning & Administration		
Canada Assistance Plan	6,111	6,543
Vocational Rehabilitation of Disabled Persons	1,143	1,256
Family & Children's Services		
Native Social Services	3,865	2,000
Family Allowance	70	65
Young Offenders Act	1,010	1,180
Social Services		
Native Social Services	372	310
Home-Care - DIAND	35	15
Transition Home - DIAND	90	0
Vocational Rehabilitation - DIAND	33	0
Health Services		
Native Hospital Care	3,600	2,800
Native Medical Care	1,317	990
Third Party-Medical Care	12	15
Third Party-Hospital Care	33	50
Third Party-Medical Travel	6	5
Reciprocal Billing	1,190	1,158
Communication Aids	55	54
Mammography	4	0

HEALTH AND SOCIAL SERVICES

REVENUE & RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION & MAINTENANCE RECOVERIES (Cont'd)		
Health Services (Cont'd)		
Macaulay - DIAND	330	0
Macaulay - Residents	195	0
Regional Services		
Seniors - DIAND	200	0
Seniors - Other	32	0
Other 1991-92 Recoveries	0	966
	19,721	17,407
CAPITAL RECOVERIES		
Acute Care Facility - Whse Hospital	5,200	550
	5,200	550

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Family & Children's Services		
Adoption Subsidies	43	43
Child Care Subsidy Program	1,336	1,172
Child Care Operating Grants	1,717	1,474
Family Allowance - Whitehorse	40	40
Youth Allowance	7	7
Early Childhood Development Scholarships	5	0
Social Services		
Social Assistance - Whitehorse *	4,039	3,744
Yukon Seniors Income Supplement	410	410
Pioneer Utility Grant	224	224
Vocational Rehabilitation Subsidies *	10	5
C.N.I.B.	3	3
Vocational Rehabilitation Training Allowance *	17	20
Health Services		
Mental Health Subsidies	76	76
Regional Services		
Family Allowance - Region	18	18
Social Assistance - Region	607	607
	8,552	7,843

* Restated the 1991-92 figures to be consistent with 1992-93 presentation.

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION & MAINTENANCE		
CONTRIBUTIONS		
Policy & Planning & Administration		
Yukon Social Services Council	60	70
Yukon College - Social Development Worker Training	40	30
Family & Children's Services		
Community Development Projects	10	5
Yukon Family Services	328	168
Safe Places/Family Violence Planning	75	75
Foster Parent Association	3	3
Child Development Centre	798	817
Teen Parent	15	0
Yukon Advisory Council	65	0
Youth Services - Promotion & Education	25	25
Social Services		
Crossroads Treatment Centre	444	373
Yukon Women's Transition Home	502	387
Hospice Society	60	28
Whitehorse Transit (Handybus)	134	124
Yukon Council on Aging (Information Centre)	26	23
VRS - Challenge	327	301
VRS - Tagatha Oh Zheh	167	223
VRS - Community Living Association	50	40
VRS - Learning Disabilities Association	34	31
VRS - Special Olympics Association	22	20
Yukon Employment Incentives Program	31	0
Alcohol & Drug - Education & Promotion	10	10
Health Services		
Yukon Medical Assoc - Malpractice Insurance	108	106
Yukon Medical Association - Education	65	65

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION & MAINTENANCE		
CONTRIBUTIONS (Cont'd)		
Health Services (Cont'd)		
Health Promotion	250	150
AIDS Education - Skookum Jim	87	70
Mental Health Housing	75	0
Child Development Centre	50	50
Yukon Hospital Insurance Services	17,161	16,733
Canada - Mental Health Services	184	183
Canada - Dental	392	392
Canada - Environmental	184	184
Canada - Community Health Nursing	1,116	1,116
Canada - Communicable Disease Control Services	43	43
Community HSS Boards	100	0
Regional Services		
Champagne/Aishihik Child Welfare Project	233	244
Community Counselling Services	86	91
Dawson Shelter	55	55
Other 1991-92 Contributions	0	245
	23,404	22,480
	31,956	30,323

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
CAPITAL		
CONTRIBUTIONS		
Family & Children's Services		
Child Care Services Development	50	50
Health Services		
Northern Health Services	628	504
Whitehorse General Hospital	5,200	550
Regional Services		
Safe Homes in Rural Yukon	150	125
Other 1991-92 Contributions	0	264
	6,028	1,493

HEALTH AND SOCIAL SERVICES

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS	($000'S)
Acute Care Facility	47,000

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JUSTICE

Main Estimates
1992/93

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Joe

DEPUTY MINISTER

L. Clark

DEPARTMENTAL OBJECTIVES

- To respond to Yukon community needs to provide services designed to reduce crime and to serve and protect victims and potential victims.
- To provide police services designed to preserve law and order.
- To provide facilities and infrastructure for the resolution of civil and criminal matters as and when they arise.
- To provide secure housing and correctional services designed to protect communities from offenders and to provide rehabilitative services to offenders.
- To maintain safe employment, orderly and responsible commercial and professional services in the Yukon and to promote the public interest in labour-management harmony and the consumer interest in commercial and professional activities.
- To provide funds for the operation of the Yukon Human Rights Commission and Board of Adjudication.
- To provide advice and legal services on legal matters to government departments, clients, agencies and boards and to draft and amend legislation and regulations for government departments in order to assist the operation of government programs and the achievement of government objectives.

VOTE 08
DEPARTMENT OF JUSTICE

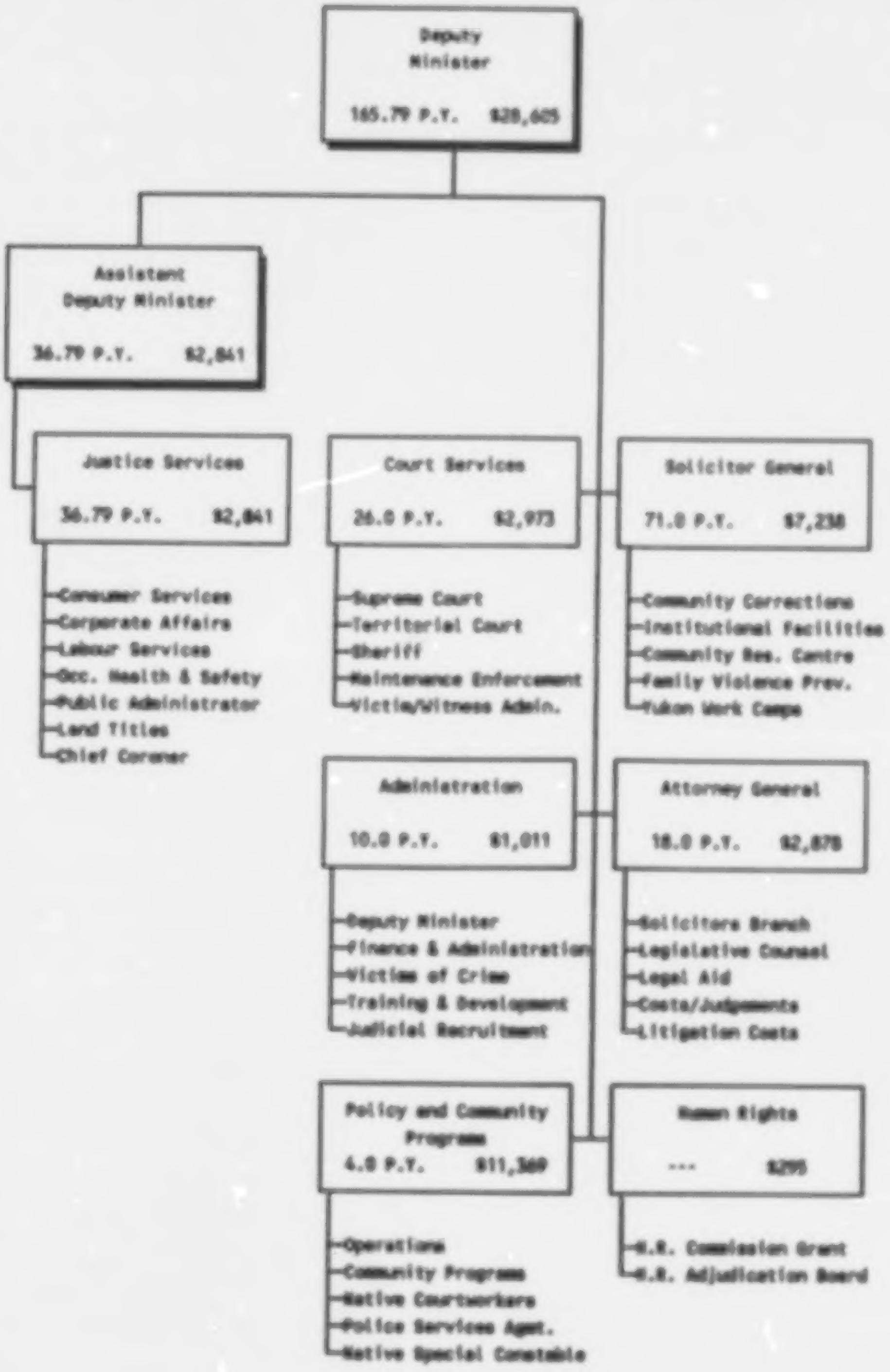
FINANCIAL SUMMARY ($000'S)	1992-93 MAIN ESTIMATE	1991-92 MAIN ESTIMATE
O & M Expenditures to be Voted	**27,416**	22,132
O & M Expenditure Recoveries	1,774	1,636
Revenue	821	821
Capital Expenditures to be Voted	**1,189**	270
Capital Expenditure Recoveries	2	3

JUSTICE

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE					
Administration	10.00	1,005	1,024	-2%	935
Court Services	26.00	2,918	2,828	3%	2,672
Attorney General	18.00	2,878	2,953	-3%	2,450
Justice Services	36.79	2,793	2,890	-3%	2,377
Solicitor General	71.00	6,158	5,662	9%	5,183
Policy and Community Programs	4.00	11,369	10,232	11%	9,945
Human Rights	0.00	295	295	0%	283
	165.79	27,416	25,884	6%	23,845
CAPITAL					
Administration	0.00	6	6	0%	6
Court Services	0.00	55	59	-7%	42
Attorney General	0.00	0	0	0%	5
Justice Services	0.00	48	75	-36%	72
Solicitor General	0.00	1,080	274	294%	28
Policy and Community Programs	0.00	0	0	0%	0
Human Rights	0.00	0	0	0%	0
	0.00	1,189	414	187%	153
	165.79	28,605	26,298	9%	23,998
ALLOTMENTS					
O & M Personnel		11,596	10,406	11%	9,135
O & M Other		13,999	13,497	4%	12,834
O & M Transfer Payments		1,821	1,981	-8%	1,876
Capital Personnel & Other		1,189	414	187%	153
Capital Transfer Payments		0	0	0%	0
		28,605	26,298	9%	23,998
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		159.00	150.00	6%	148.89
O & M Term		6.79	10.00	-32%	9.19
Capital Indeterminate		0.00	0.00	0%	0.00
Capital Term		0.00	0.00	0%	0.00
		165.79	160.00	4%	158.08

DEPARTMENT OF JUSTICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000'S)


Deputy Minister
165.79 P.Y. $28,605
Assistant Deputy Minister
36.79 P.Y. $2,841
Justice Services
36.79 P.Y. $2,841
Consumer Services
Corporate Affairs
Labour Services
Occ. Health & Safety
Public Administrator
Land Titles
Chief Coroner
Court Services
26.0 P.Y. $2,973
Supreme Court
Territorial Court
Sheriff
Maintenance Enforcement
Victim/Witness Admin.
Solicitor General
71.0 P.Y. $7,238
Community Corrections
Institutional Facilities
Community Res. Centre
Family Violence Prev.
Yukon Work Camps
Administration
10.0 P.Y. $1,011
Deputy Minister
Finance & Administration
Victims of Crime
Training & Development
Judicial Recruitment
Attorney General
18.0 P.Y. $2,878
Solicitors Branch
Legislative Counsel
Legal Aid
Costs/Judgements
Litigation Costs
Policy and Community Programs
4.0 P.Y. $11,369
Operations
Community Programs
Native Courtworkers
Police Services Agmt.
Native Special Constable
Human Rights
--- $295
H.R. Commission Grant
H.R. Adjudication Board

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ADMINISTRATION

PROGRAM OBJECTIVES

- To provide administrative and support services to all members of the department.
- To provide vote wording authority to incur costs associated with the recruitment of members of the judiciary.
- To provide awards to qualified applicants to compensate for injuries or death caused by the criminal actions of others.
- To provide for the equipment necessary to support departmental facilities.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Deputy Minister	**228**	214	7%	162
Finance & Administration	**583**	536	9%	512
Compensation for Victims of Crime	**120**	200	-40%	202
Judicial Recruitment	**one dollar**	one dollar	0%	7
Training & Development	**74**	74	0%	52
	1,005	1,024	-2%	935
CAPITAL				
Departmental Equipment	**6**	6	0%	6
	6	6	0%	6
	1,011	1,030	-2%	941
ALLOTMENTS				
O & M Personnel	**670**	609	10%	580
O & M Other	**215**	215	0%	153
O & M Transfer Payments	**120**	200	-40%	202
Capital Personnel & Other	**6**	6	0%	6
Capital Transfer Payments	**0**	0	0%	0
	1,011	1,030	-2%	941

ADMINISTRATION
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	10.00	10.00	0%	10.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	10.00	10.00	0%	10.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	931
Supplementary No. 1	99
1991-92 Forecast	1,030

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST
Personnel		
Position Description Reviews	100	80
Recruitment Action Requests Initiated	110	75
Personnel Transactions Processed	6,500	6,340

	Invoices	Batches	Per Batch
Finance			
1990-91			
1st Quarter	2,813	224	12.56
2nd Quarter	2,652	227	11.68
3rd Quarter	3,094	217	14.26
4th Quarter	3,601	274	13.14
	12,160	942	
1990-91:			
1st Quarter	2,757	248	11.12

Program Name	1991-92 1st Quarter	1990-91 All Quarters
Accruals	66	153
Receivables	15	0
Trust Accounts	1,184	4,914
Administration	93	451
Court Services	439	2,104
Attorney General	110	565
Justice Services	361	1,498
Solicitor General	473	2,378
Policy & Community Programs	13	67
Human Rights	3	30
	2,757	12,160

STATISTICS

Systems

Major Systems Work

- Statutes/Regulations Project - Alternatives Analysis
- Statutes/Regulations Project - Implementation
- Yukon Legal Services Society - M.I.S. Project

	Ad Hoc Reports	Systems Maintenance	Problem Calls
1990-91	6	5	25
1989-90	8	5	25

Employees Trained	1990-91	1989-90
CMS	3	7
SAS	3	5
Lotus	1	2
DW4	28	16
Profs	11	5
PC File +	5	4
Word Perfect	4	-
	55	39

COURT SERVICES

PROGRAM OBJECTIVES

- To ensure the efficient functioning of the Courts in order to facilitate resolving disputes between parties by traditional or alternate methods.
- To enforce the civil aspect of law, on behalf of litigants, in order to carry out the orders of the Courts in civil disputes.
- To assist victims and witnesses in dealing with the Courts in order to help ensure an equitable justice system.
- To assist native people in their encounters with the Courts in order to help ensure an equitable justice system.
- To provide facilities and infrastructure for the resolution of civil and criminal matters as and when they arise.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Program Director	475	509	-7%	488
Supreme Court	397	366	8%	307
Territorial Court	1,570	1,487	6%	1,400
Sheriff	280	278	1%	342
Maintenance Enforcement	120	116	3%	60
Victim/Witness Administration	76	72	6%	75
	2,918	2,828	3%	2,672
CAPITAL				
Court Facilities Renovations	15	21	-29%	17
Court Equipment & Furniture	40	38	5%	25
	55	59	-7%	42
	2,973	2,887	3%	2,714

COURT SERVICES
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS				
O & M Personnel	1,947	1,799	8%	1,644
O & M Other	971	1,029	-6%	1,028
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	55	59	-7%	42
Capital Transfer Payments	0	0	0%	0
	2,973	2,887	3%	2,714
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	26.00	26.00	0%	25.00
O & M Term	0.00	0.00	0%	1.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	26.00	26.00	0%	26.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	2,953
Supplementary No. 1	(66)
1991-92 Forecast	2,887

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Supreme Court			
Civil Files Opened	700	650	590
Civil Documents Filed	8,200	7,900	7,700
Criminal Files Opened	125	120	115
Court of Appeal			
Files Opened	60	60	50
Federal Court of Canada Files			
Files Opened	3	3	2
Territorial Court			
Civil Files Opened	900	850	810
Civil Documents Filed	6,200	6,000	5,800
Adult Charges Laid	18,500	17,500	16,500
Young Offender Charges	1,600	1,500	1,400
Victim/Witness Program *			
Witnesses	2,750	2,500	2,250
Victims	3,750	3,500	3,464
* Estimated for 1990/91			
Maintenance Enforcement Program			
Files Opened	525	410	140
Sheriff			
Documents Served	1,495	1,425	1,385
Jurors Summoned	1,725	1,650	1,245
Court Security Staff Hours	670	670	664
Seizure of Goods and Chattels	325	325	292
Firearms Certificates and Permits	1,175	1,150	1,116

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ATTORNEY GENERAL

PROGRAM OBJECTIVES

- To provide advice and services on legal matters including constitutional questions to government departments, clients, agencies and boards in order to assist the operation of government programs.
- To draft and amend legislation and regulations for government departments in order to assist in the achievement of government objectives.
- To provide legal representation to those who cannot afford it in criminal and civil proceedings that could lead to their imprisonment or adversely affect their families in order to ensure equity in the protection of the legal rights of citizens.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Program Director	233	299	-22%	181
Solicitors Branch	729	654	11%	567
Legislative Counsel	1,014	665	52%	458
Legal Aid	902	952	-5%	873
Litigation Costs/Judgements	one dollar	20	-100%	11
Outside Counsel	one dollar	363	-100%	360
	2,878	2,953	-3%	2,450
CAPITAL				
French Language Agreement - Equipment	0	0	0%	5
	0	0	0%	5
	2,878	2,953	-3%	2,455

ATTORNEY GENERAL
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS				
O & M Personnel	1,400	1,266	11%	1,031
O & M Other	576	735	-22%	546
O & M Transfer Payments	902	952	-5%	873
Capital Personnel & Other	0	0	0%	5
Capital Transfer Payments	0	0	0%	0
	2,878	2,953	-3%	2,455
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	13.00	13.00	0%	13.00
O & M Term	5.00	5.00	0%	5.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	18.00	18.00	0%	18.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	2,291
Supplementary No. 1	662
1991-92 Forecast	2,953

STATISTICS

- For the fiscal year 1990-91, operating costs of the Solicitor's Branch, including salares, were $708,636. If the legal services provided had been contracted to the private sector, the fees billed to the Yukon Territorial Government would have been about $1,098,160.

- Legal Services drafts legislation and provides many other legal services, including going to Court. With respect to litigation alone, the branch has 190 active files in process as of April 1, 1991.

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JUSTICE SERVICES

PROGRAM OBJECTIVES

- To protect and enhance the public interests in professional and commercial activities.
- To establish a safe and equitable work environment for employees and employers.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.
- To provide for the operation of legislated public boards.
- To provide for the equipment necessary to support the occupational health and mine safety mandates.
- To provide a guaranteed record for the public of the ownership of interests in and boundaries of real property in order to ensure the efficient operation of the real estate market.
- To protect the assets of estates on behalf of beneficiaries, minors and mentally incapacitated persons and to protect the personal and property interests of minor children in custody, access and protection proceedings in order to ensure the rights of persons under a legal disability.
- To administer the Coroners Act.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Program Director	**191**	185	3%	141
Consumer Services	**398**	487	-18%	359
Corporate Affairs	**273**	248	10%	222
Labour Services	**410**	368	11%	363
Occupational Health and Safety	**906**	987	-8%	695
Public Administrator	**135**	126	7%	174
Land Titles	**235**	212	11%	205
Chief Coroner	**245**	277	-12%	218
	2,793	2,890	-3%	2,377

JUSTICE SERVICES
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
CAPITAL				
Occupational Health and Safety Equipment	**3**	3	0%	3
Loss Control	**2**	2	0%	2
Mine Safety Equipment	**40**	67	-40%	67
Coroners Office Equipment	**3**	3	0%	0
	48	75	-36%	72
	2,841	2,965	-4%	2,449
ALLOTMENTS				
O & M Personnel	**2,296**	2,204	4%	1,839
O & M Other	**497**	686	-28%	538
O & M Transfer Payments	**0**	0	0%	0
Capital Personnel & Other	**48**	75	-36%	72
Capital Transfer Payments	**0**	0	0%	0
	2,841	2,965	-4%	2,449
PERSON YEAR ESTABLISHMENT				
O & M Personnel	**36.00**	35.00	3%	34.89
O & M Term	**0.79**	4.00	-80%	3.19
Capital Indeterminate	**0.00**	0.00	0%	0.00
Capital Term	**0.00**	0.00	0%	0.00
	36.79	39.00	-6%	38.08

EXPLANATION OF CHANGES

1991-92 Main Estimates	2,623
Supplementary No. 1	342
1991-92 Forecast	2,965

STATISTICS

- To provide safeguards to consumers in acquiring goods and services, in order to contribute to the efficient functioning of the marketplace.

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Business & Professional Licenses Issued			
Business	625	625	577
Insurance	300	300	284
Medical Profession	120	100	92
Medical Corporations	20	20	19
Chiropractic	6	6	6
Dental Profession	25	21	18
Dental Corporations	5	5	4
Dental Hygienist/Therapist	20	20	18
Optometrist	2	3	2
Pharmaceutical Chemists	20	19	16
Nursing Assistant	80	75	68
Collection Agent	5	4	5
Notary	30	30	28
Real Estate Salespersons	60	60	57
Real Estate Agencies	8	8	8
Private Investigators & Security Guards	120	113	89
Security Agencies	12	12	11
Funeral Directors	2	2	1
Pawn Brokers & Second Hand Dealers	1	3	1
Dental Technicians	1	1	1
Professional Application to Practice			
Inquiries	500	400	341

JUSTICE SERVICES
Consumer Services

STATISTICS

		1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Consumer Complaints & Inquiries				
Consumer Complaints		1,000	1,000	1,158
Landlord & Tenant		900	800	836
Lottery & Games of Chance		900	900	822
Professional Applications to Practice				
Boards of Inquiry/Arbitrations				
Landlord Tenant		1	1	1
Professional - Real Estate		---	1	---
- Medical		10	8	6
- Pharmacists		0	0	1
Lotteries/Games of Chance Activities				
Licences Issued		200	200	180
Amount Wagered:				
Bingo	($)	---	---	1,126,000
Raffles & Sport Pools	($)	---	---	343,300
Casino (net profits)	($)	---	---	50,500
Distribution:				
Prizes Bingo	($)	685,000	85,000	678,600
Raffles & Sports Pools		125,000	120,000	145,600
Expenses Bingo		130,000	130,000	125,000
Raffles & Sports Pools		25,000	25,000	59,500
Casino		15,000	15,000	11,500
Donations Bingo		215,000	215,000	322,100
Raffles & Sports Pools		160,000	160,000	138,100
Casino		20,000	20,000	38,900

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Lotteries/Games of Chance Activities (cont'd)			
Diamond Tooth Gerties:			
Drop (Amount Wagered)	1,800,000	1,600,000	1,346,600
Win (Amount Paid Out)	1,000,000	900,000	824,300
Hold (Balance held by organizations before expenses)	600,000	550,000	522,300
Poker Revenue	40,000	35,000	33,700

STATISTICS

- To protect and enhance the public interest in professional and commercial activities.
- To establish and maintain enabling legislative and basic enclosure and information requirements related to commercial activites.

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Corporate Registry			
Business Corporations/ Partnerships/Tradenames Incorporated and/or Registered	870	950	915
Revenue Collected from Activities ($)	114,000	114,000	111,497
Personal Property Security			
Financing Statements/Changes	6,000	6,800	6,485
Searches Conducted	5,500	5,000	4,161
Revenue ($)	85,000	85,000	70,234
Societies			
Incorporated and/or Registered	40	60	59
Revenue ($)	6,200	6,200	5,803
Securities			
Annual Information Form/ Prospectuses filed	600	600	580
Other Filings	220	200	184
Brokers/Issuers/Salespersons - New Registration	30	27	27
Brokers/Issuers/Salespersons Renewed	70	65	63
Revenue ($)	62,000	62,000	67,026
Registrar's Orders *	10	10	10

* Special Permission to trade in securities granted by the Registrar.

STATISTICS

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Wage Complaints Investigated	500	450	408
Inquiries	3,000	2,800	2,400
Wages Collected ($)	200,000	200,000	200,110
Wages Uncollected ($)	30,000	30,000	23,247
Certificates Issued	150	150	156
Certificates Filed	75	75	116

STATISTICS

. To assist employers and employees in identifying and correcting occupational health and safety hazards. To reduce the economic and social losses resulting from occupational injuries, accidents, illnesses and fatalities.

	** 1992-93 ESTIMATE	1991-92 FORECAST	* 1990-91 ACTUAL
Safety Inspections/Investigations	1,200	2,000	800
Occupational Health Surveys	300	400	300
Training Deliveries	100	200	180
Consultations	500	650	625
Inquiries	800	1,000	825
Complaints Investigated	100	100	100

* OH & S statistics are being revised. The actuals for 1990-91 are based on 3 month data collected in the last quarter of that period.

** The Risk Reduction program will end in July, 1992.

STATISTICS

- To protect the assets of estates on behalf of beneficiaries, minors and mentally incapacitated persons.
- To protect the personal and property interests of minor children.

	1992-93 ACTUAL	1991-92 ACTUAL	1990-91 ACTUAL
Deaths	150	120	115
Estate Assists	90	80	71
Estate Files Opened in Period	40	30	19
Total Estate Files Open		100	175
Official Guardian Files	70	60	57
Mental Health	25	20	17
Public Admin. Estate Fees	15.0	13.0	10.1
Funds in Trust at March 31, 1991			
Savings	725,697		
GIC	274,000		
CS Bonds	5,000		
Share Cost	17,926		
(share cost are held, no value attached).			

STATISTICS

- To provide a guaranteed record for the public of the ownership of interests in and boundaries of real property in order to ensure the efficient operation of the real estate market.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Documents Registered	4,200	3,500	3,829
New Titles Issued	1,680	1,400	1,150
Condominium Titles Issued	30	25	23
Yukon Road Titles	5	4	2
Survey Plans Registered	170	144	94
Caveats (Notices)	516	430	378
Certificates of Charge (Mortgages)	1,320	1,100	674
Certificates of Search	6,600	5,500	5,261
General Registry Certificates	3,480	2,900	2,074

- The amounts may be affected by the land claims negotiations.

STATISTICS

- To investigate for the public unexpected and unnatural deaths and to recommend changes to prevent similar deaths.
- To focus attention on preventable deaths and the public's health and safety.

	1992-93 FORECAST	1991-92 ESTIMATE	1990-91 ACTUAL
Total Deaths	145	130	115
Coroner Investigations	95	85	74
Autopsies	75	70	56
Inquests	7	5	5
MANNER OF DEATH			
Natural	65	60	58
Cancer	30	30	27
Children (under 1 year)	6	5	3
Suicides	7	5	3
Homicide	3	3	1
Accidental - motor vehicle	18	12	7
- cold exposure	4	3	1
- drowning	5	4	6
- other	7	8	9

SOLICITOR GENERAL

PROGRAM OBJECTIVES

- To ensure safe, secure and humane control of offenders on probation or parole, while assisting them in making personal and social adjustments which will reduce their involvement in criminal activity.
- To pursue various initiatives in cooperation with Health and Social Services and the Women's Directorate in the area of Family Violence, and to continue to provide services to victims and aid offenders through group programs and individual counselling.
- To ensure safe, secure and humane control of offenders sentenced to incarceration, while assisting them in making personal and social adjustments in order to protect society from crime.
- To provide facilities and infrastructure for the protection, care and welfare of the individual in custody.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Program Director	**231**	350	-34%	346
Community Corrections	**754**	657	15%	534
Institutional Facilities	**4,263**	3,781	13%	3,683
Community Residential Centre	**232**	232	0%	232
Family Violence Prevention Unit	**368**	311	18%	242
Yukon Work Camps	**310**	331	-6%	146
	6,158	5,662	9%	5,183
CAPITAL				
Equipment Replacement - Existing Facility	**30**	40	-25%	21
New Equipment - Existing Facility	**50**	34	47%	7
Electronic Home Monitoring System	**0**	80	-100%	0
Correction Facility Planning	**0**	120	-100%	0
Correctional Facility Construction	**1,000**	one dollar	100%	0
	1,080	274	294%	28
	7,238	5,936	22%	5,211

SOLICITOR GENERAL
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS				
O & M Personnel	4,999	4,269	17%	3,868
O & M Other	883	1,087	-19%	1,028
O & M Transfer Payments	276	306	-10%	287
Capital Personnel & Other	1,080	274	294%	28
Capital Transfer Payments	0	0	0%	0
	7,238	5,936	22%	5,211
PERSON YEAR ESTABLISHMENT				
O & M Personnel	71.00	63.00	13%	63.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	71.00	63.00	13%	63.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	13,023
Supplementary No. 1	(7,087)
1991-92 Forecast	5,936

STATISTICS

- Community Corrections administer community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danger to the public at the time of sentencing.

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Probation and Federal Parole Caseload			
Average Offender Count - Probation	675	660	641
Average Offender Count - Parole	18	15	12
New Probation Admissions	435	430	426
New Parole Admissions	50	40	21
Fine Option	100	90	74
Pre-Sentence Reports	100	85	78
Community Service Orders	100	85	79
Community Investigations	60	45	25
Probation Order Length *			
1 - 3 Months	---	---	7%
6 - 12 Months	---	---	53%
12 - 24 Months	---	---	22%
24 months +	---	---	30%
Selected Offender Characteristics			
Female	18%	15%	12%
Male	88%	88%	88%
Average Age - Probation	30	28	26
Average Age - Parole	35	30	23

* Length of probation judicially based, difficult to establish and forecast.

SOLICITOR GENERAL
Institutional Facilities

STATISTICS

- The Institutional Facilities Branch operates the Whitehorse Correctional Centre, a medium security correctional facility for adult men and women. The centre accommodates inmates serving sentences less than two years; individuals held for pre-trial detention and others being detained in violation of parole, immigration or other laws or statutes.

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Yukon Adults Average Daily Inmate Cost			
Daily Costs	145	140	138
Total Days Stay	34,500	34,000	33,050
Average Offenders on Register and Actual, by Inmate Status			
On Register	101.5	96.7	92.1
Sentenced	79	77	75
Remand	17	15	13
Total Admissions			
Sentenced Admissions	445	440	437
Remand Admissions	212	210	204
Sentenced to W.C.C. by Inmate Characteristics			
Percent Female	9	7	6
Percent Male	91	93	94
Median Age	28.5	28.5	29
Sentence Admission by Major Offence *			
Criminal Code			
Against Person	50%	50%	44%
Against Property	15%	15%	21%
Drinking Driving	22%	22%	19%
Other	3%	3%	4%

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Whitehorse Correctional Centre (cont'd)			
Federal Statutes			
Drug	2%	2%	2%
Other	4%	4%	4%
Territorial			
Liquor	2%	2%	3%
Other	2%	2%	3%
Sentenced Admissions by Length of Sentence *			
1 - 31 Days	45%	40%	39%
32 - 92 Days	23%	25%	27%
93 - 179 Days	22%	19%	15%
180 Days Plus	10%	16%	19%
Median in Days	37	34	32.5

* Dependent on law enforcement practices and judicial decisions.

STATISTICS

- Individual and group counselling and support services are provided for perpetrators of wife assault. Men undergo an intensive assessment process, and are either accepted for group, referred to another agency, referred back to the original referral sources or, occasionally, seen individually for short term counselling or therapy.

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Family Violence Prevention Assaultive Men			
Men Assessed or Partially Assessed	120	115	108
Participating in Anger Assaultive Husbands Group	35	30	28
Court or Parole Referrals	50%	45%	40%
Women interviewed as part of their Partners Assessment	35	30	24
Friends/family members receiving counselling/support	10	6	4
Total Appointments (men & their partners)	500	500	470

STATISTICS

- Programs provided for victims are a Support Group for battered women, individual counselling and therapy, advocacy and support services, and liaison with the Assaultive Husbands program and resources within the Criminal Justice System.

- These statistics include clients who are primary and secondary victims of wife assault, sexual assault and adult survivors of sexual abuse.

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Victims Program			
Female Victims	160	150	143
Male Victims	3	3	3
Wife Assault	150	140	123
Sexual Assault	10	8	6
Adult Survivors of Sexual Abuse	10	6	4
Women participating in the Women's Support Group	35	35	31
Friends/family members receiving counselling/support	10	10	8
Total Appointments	680	680	661

STATISTICS

- In conjunction with Mental Health Services of the Federal Department of Health and Welfare, the Family Violence Prevention Unit co-facilitated the Sexual Offender Treatment Group. This twice weekly group ended in August 1991.

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Perpetrators of Sexual Assault			
Perpetrators Participating in Sexual Offenders Group	35	30	6
Non-Offending Parents utilizing Service	18	15	4
Victims Utilizing Services	18	15	1
Men Completing Group	20	20	6

- The Unit staff provide professional consultation and resource information to community members and workers from various referral agencies. Contact is made directly through the Unit or by calls to the Sexual Assault/Family Violence Information line.

Resource Requests	60	45	35

- Group programs include the total number of sessions of one hour or more. Most groups are two hours long.

Assaultive Husbands Group	60	60	60
Support Group for Battered Women	30	30	30
Sexual Offenders Treatment	60	10	40

- Training Sessions include workshops delivered to Band workers, training trainers, Yukon College programs, volunteer groups and community members.

Presentations In Whitehorse	30	25	24
Presentations Outside Whitehorse	5	4	4
Communities Visited	4	2	3

STATISTICS

. The statistics include women counselled through victims groups, individual counselling and as part of the assessment for their male partner's treatment. They do not include special workshops conducted for community organizations.

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Victims of Wife Assault/Sexual Assault			
Women Victims Interviewed *	125	100	96
Women's Support Group (one session or more) **	40	35	37
Counselled Individually (one hour or more)	80	65	61
Child Abuse Survivors (female) ***	30	20	11
Child Abuse Survivors (male-non-offenders) ***	30	20	3

* This total includes women who are (1) participants in the Victims Support Group, (2) those who receive individual counselling, (3) those requesting information or a referral to another agency, and (4) those interviewed as part of the men's assessment, for the purpose of assisting with our assessment and in their protection.

** Some women receive both group and individual counselling and are included in each category but only once in the number of women interviewed category.

*** This statistic does not include the many perpetrators who have disclosed their own victimization during the treatment process. It only includes those coming to the unit as a result of problems stemming from their own abuse.

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Group Programs			
Assaultive Husbands Group	60	60	72
Female Victims and Wife Abuse Group	40	30	25
Other Groups, The Gathering, Youth Group	15	10	8
Training Sessions			
Sessions in Whitehorse	25	20	13
Communities Visited	12	10	5
Workshops (1-2 days) outside Whitehorse	10	5	5

Group Programs:

- This includes the total number of sessions of one hour or more. Most groups are two hours long.

Training Sessions:

- This includes workshops and single group counselling or information sessions delivered upon request.

POLICY AND COMMUNITY PROGRAMS

PROGRAM OBJECTIVES

- To coordinate the development of policy, planning, and community strategies and evaluation for the Department of Justice to ensure it reflects the stated goals and objectives of the Government of the Yukon.
- To enhance the visibility and accessibility of the Department of Justice through public relations activities, and through ongoing public consultation.
- To explore and foster development of aboriginal justice options, and to identify and implement measures to enhance the sensitivity of the justice system and programs to Yukon Indian First Nations.
- To prevent, detect, and investigate crime and apprehend offenders to maintain law and order in society through an agreement between Yukon and Canada to provide R.C.M. Police services in the Yukon.
- To assist community groups to undertake crime awareness and prevention projects in order to help reduce the incidence of targeted criminal activities.
- To continue the Correctional Facilities Planning Study to address the facility needs for Yukon Corrections to the year 2008.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Operations	199	212	-6%	228
Community Programs	311	275	13%	56
Native Courtworkers	270	270	0%	248
Police Services Agreement	10,214	9,200	11%	9,100
Native Special Constable	375	275	36%	313
	11,369	10,232	11%	9,945
CAPITAL				
	0	0	0%	0
	0	0	0%	0
	11,369	10,232	11%	9,945

POLICY AND COMMUNITY PROGRAMS
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS				
O & M Personnel	284	259	10%	173
O & M Other	10,815	9,703	11%	9,524
O & M Transfer Payments	270	270	0%	248
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	11,369	10,232	11%	9,945
PERSON YEAR ESTABLISHMENT				
O & M Personnel	3.00	3.00	0%	3.00
O & M Term	1.00	1.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	4.00	4.00	0%	3.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	286
Supplementary No. 1	9,946
1991-92 Forecast	10,232

STATISTICS

- The Crime Prevention initiative assists community groups with undertaking crime awareness and prevention projects in order to help reduce the incidence of targeted criminal activities.

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Projects			
Projects Funded	15	12	12
New Programs Established	2	2	2
Booklets Produced	2	2	1
Materials (pamphlets, posters, etc) produced with distribution of:			
100 - 1000	3	2	2
1000 - 5000	3	2	2
5000 - 10000	0	0	0
10000 - 25000	1	0	0
Communities			
Communities Visited	8	8	6
Trips to Communities	12	10	10
Community Groups Assisted	10	10	8
New Crime Prevention Related Committees Established	1	1	1
Existing Crime Prevention Related Committees	8	7	7

Program commenced September 1, 1986.

STATISTICS

- The Royal Canadian Mounted Police (R.C.M.P.) in the Yukon ("M" Division) provide cost-shared territorial policing services to all areas and peoples of the Yukon peoples of the Yukon under an agreement signed by the Solicitor General of Canada, the Commissioner of the Yukon and the Executive member of the Yukon Government responsible for Justice.

- On March 31, 1991, there were 107 personnel employed on territorial policing services, 85 regular members (one Superintendent, 36 Non-Commissioned Officers (N.C.O.), and 48 Constables); 4 Special Constables, 10 Civilian Members and 8 Public Service employees. Of these, 76 personnel (23 N.C.O.'s, 44 Constables, 3 Special Constables and 6 Public Service employees) are deployed to Detachment policing services at 13 locations throughout the Territory. The remainder of the personnel are located in Whitehorse and provide specialized operational support services. To fulfill their mandate to provide enforcement of federal statues, executive orders and protective policing services, and to provide Divisional administrative services, the R.C.M.P. have a further 31 personnel located at the Division Headquarters in Whitehorse.

	1990 ACTUAL	1989 ACTUAL	% CHANGE
Criminal Code Offenders			
Crimes Against Persons	932	834	+11.8
Crimes Against Property	2,402	2,584	-7.0
Other Criminal Code Offences	2,358	2,276	+3.6
	5,692	5,694	+2.0

Impaired Driving

- The following are impaired driving offenses from 1989 to 1990. The figures include driving while impaired, refusing breath/blood tests, refusing roadside screening and driving with more than 80 mgs. of alcohol in blood:

	1990	1989	% Change
Impaired Driving	429	497	-13.68

HUMAN RIGHTS

PROGRAM OBJECTIVES

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators in order to ensure that the objectives of the Human Rights Act are implemented.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Human Rights Commission Grant	253	253	0%	266
Human Rights Adjudication Board	42	42	0%	17
	295	295	0%	283
CAPITAL				
	0	0	0%	0
	0	0	0%	0
	295	295	0%	283
ALLOTMENTS				
O & M Personnel	0	0	0%	0
O & M Other	42	42	0%	17
O & M Transfer Payments	253	253	0%	266
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	295	295	0%	283

HUMAN RIGHTS
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Personnel	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	295
Supplementary No. 1	0
1991-92 Forecast	295

REVENUE & RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
REVENUE		
Court Services		
Fines - Territorial Court	300	300
Sheriff's Office	35	35
Justice Services		
Public Administrator Fees	15	15
Professional Licences	204	204
Business Licences	267	267
	821	821
OPERATION & MAINTENANCE RECOVERIES		
Administration		
Compensation for Victims of Crime	90	150
Court Services		
Chief Territorial Firearms Officer	55	55
Firearms Acquisition Certificates	10	10
Victim/Witness Care Unit	50	50
Attorney General		
Legal Aid	435	435
French Language	711	366
Justice Services		
Occupational Health & Safety - WCB	258	502
Solicitor General		
National Parole Board	30	30
Policy and Community Programs		
Native Courtworkers Program	135	135
	1,774	1,733

REVENUE & RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
CAPITAL RECOVERIES		
Justice Services		
Occupational Health & Safety Equipment	2	3
	2	3

JUSTICE

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Solicitor General		
Institutional Facilities Inmate Allowance	44	74
Human Rights		
Human Rights Commission *	253	253
	297	327
CONTRIBUTIONS		
Administration		
Victims of Crime Program	120	200
Attorney General:		
Legal Aid Program	902	952
Solicitor General		
Community Residential Centre (Salvation Army)	232	232
Policy and Community Programs		
Native Courtworkers Program	270	270
	1,524	1,654
	1,821	1,981

* Paid under Authority of Legislation

JUSTICE

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS	($000'S)
Correctional Facility Construction *	2,924

* Project cost does not include site development.

PUBLIC SERVICE COMMISSION

Main Estimates
1992/93

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

J. Besier

DEPARTMENTAL OBJECTIVES

- To provide corporate personnel services in the Government of the Yukon in a partnership with departments, employees and the Yukon community.

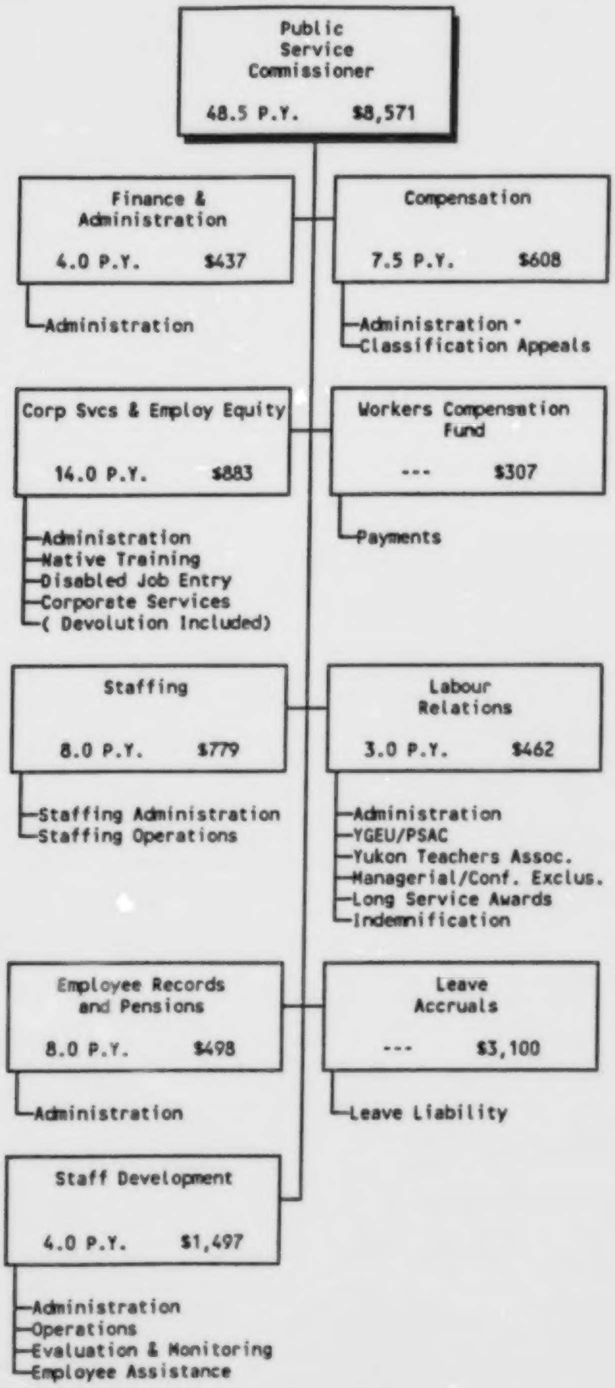
FINANCIAL SUMMARY ($000'S)	1992-93 MAIN ESTIMATE	1991-92 MAIN ESTIMATE
O & M Expenditures to be Voted	**8,571**	7,816
O & M Expenditure Recoveries	**32**	50
Revenue	**0**	0
Capital Expenditures to be Voted	**0**	0
Capital Expenditure Recoveries	**0**	0

PUBLIC SERVICE COMMISSION

PROGRAM		1992-93	1991-92	%	1990-91
EXPENDITURES SUMMARY ($000'S)	P.Y.	ESTIMATE	FORECAST	CHANGE	ACTUAL
OPERATION & MAINTENANCE					
Finance & Administration	4.00	**437**	365	20%	387
Staffing	8.00	**779**	931	-16%	1,118
Employee Records and Pensions	8.00	**498**	481	4%	412
Labour Relations	3.00	**462**	510	-9%	505
Workers Compensation Fund	0.00	**307**	207	48%	586
Compensation	7.50	**608**	575	6%	467
Corporate Services & Employment Equity	14.00	**883**	719	23%	594
Leave Accruals	0.00	**3,100**	3,100	0%	2,870
Staff Development	4.00	**1,497**	1,139	31%	662
	48.50	**8,571**	8,027	7%	7,601
ALLOTMENTS					
O & M Personnel		**6,803**	6,325	8%	5,788
O & M Other		**1,768**	1,702	4%	1,813
O & M Transfer Payments		**0**	0	0%	0
		8,571	8,027	7%	7,601
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		**38.50**	37.50	3%	32.00
O & M Term		**10.00**	10.00	0%	15.50
		48.50	47.50	2%	47.50

PUBLIC SERVICE COMMISSION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000'S)


Public Service Commissioner
48.5 P.Y. $8,571
Finance & Administration
4.0 P.Y. $437
Administration
Compensation
7.5 P.Y. $608
Administration
Classification Appeals
Corp Svcs & Employ Equity
14.0 P.Y. $883
Administration
Native Training
Disabled Job Entry
Corporate Services
(Devolution Included)
Workers Compensation Fund
--- $307
Payments
Staffing
8.0 P.Y. $779
Staffing Administration
Staffing Operations
Labour Relations
3.0 P.Y. $462
Administration
YGEU/PSAC
Yukon Teachers Assoc.
Managerial/Conf. Exclus.
Long Service Awards
Indemnification
Employee Records and Pensions
8.0 P.Y. $498
Administration
Leave Accruals
--- $3,100
Leave Liability
Staff Development
4.0 P.Y. $1,497
Administration
Operations
Evaluation & Monitoring
Employee Assistance

PROGRAM OBJECTIVES

- To aid in the orderly and efficient operation of the Commission by providing administration, financial and systems support.
- To manage a human resource information system to provide information to the Public Service Commission and departments to support human resource management.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration	437	365	20%	387
	437	365	20%	387
ALLOTMENTS				
O & M Personnel	336	276	22%	270
O & M Other	101	89	13%	117
O & M Transfer Payments	0	0	0%	0
	437	365	20%	387
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	4.00	4.00	0%	4.00
O & M Term	0.00	0.00	0%	0.00
	4.00	4.00	0%	4.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	455
Supplementary No. 1	(90)
1991-92 Forecast	365

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STAFFING

PROGRAM OBJECTIVES

- To assist managers in acquiring the best qualified candidate for the job through a simple, understandable and timely staffing process.
- To ensure the integrity of the staffing process.
- To support the attainment of a workforce representative of the Yukon population.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Staffing Administration	556	491	13%	406
Staffing Operations	223	440	-49%	712
	779	931	-16%	1,118
ALLOTMENTS				
O & M Personnel	517	466	11%	379
O & M Other	262	465	-44%	739
O & M Transfer Payments	0	0	0%	0
	779	931	-16%	1,118
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	8.00	7.00	14%	7.00
O & M Term	0.00	0.00	0%	0.00
	8.00	7.00	14%	7.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	1,904
Supplementary No. 1	(973)
1991-92 Forecast	931

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Appointments From Outside Public Service			
Permanent & Term	460	447	424
Casual/Auxiliary/Contracts (including auxiliary-recalls)			
Hired by PSC	450	513	550
Delegated	850	807	762
In-Service Appointments			
Promotion	135	135	76
Transfers	50	50	50
Advertised Competitions	368	368	321
Requests for Referrals from the Job Desk *	256	254	260
Permanent & Term Appointments Made			
Within Yukon	430	422	395
Outside Yukon	30	25	29

. Teachers/Substitute Teachers are not included in these statistics under the permanent and term, promotion and transfer categories.

* The Canada Employment Centre (CEC) previously provided referrals. May 15, 1991 CEC ceased to provide referral service to the Yukon Government.

PUBLIC SERVICE COMMISSION

EMPLOYEE RECORDS AND PENSIONS

PROGRAM OBJECTIVES

. To provide for the maintenance and administration of personnel and benefit records.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration	498	481	4%	412
	498	481	4%	412
ALLOTMENTS				
O & M Personnel	483	471	3%	401
O & M Other	15	10	50%	11
O & M Transfer Payments	0	0	0%	0
	498	481	4%	412
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	8.00	8.00	0%	8.00
O & M Term	0.00	0.00	0%	0.00
	8.00	8.00	0%	8.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	411
Supplementary No. 1	70
1991-92 Forecast	481

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
New Employees Documented	610	575	428
Terminations Processed	530	500	527
Transfers Processed Between Departments	85	85	76
Promotions Processed	170	170	153
Acting Pay Transactions Processed	721	680	643

- Terminations may increase as auxiliaries have suggested they will resign and take their chances of being hired as casuals.
- Acting pay/transactions processed have increased due to shorter acting periods.
- Teachers/Substitute Teachers are included in these statistics under the documented, transfers and promotions categories.

LABOUR RELATIONS

PROGRAM OBJECTIVES

. To promote harmonious relations between union and management, employee and employer and to ensure equitable treatment of employees.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration	281	327	-14%	240
Yukon Government Employees Union/ Public Service Alliance of Canada	122	118	3%	221
Yukon Teachers Association	5	11	-55%	19
Managerial/Confidential Exclusion	5	5	0%	0
Long Service Awards	39	39	0%	25
Indemnification	10	10	0%	0
	462	510	-9%	505
ALLOTMENTS				
O & M Personnel	319	327	-2%	230
O & M Other	143	183	-22%	275
O & M Transfer Payments	0	0	0%	0
	462	510	-9%	505
PERSON YEAR ESTABLISHMENT				
O & M Personnel	3.00	3.00	0%	2.00
O & M Term	0.00	0.00	0%	1.00
	3.00	3.00	0%	3.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	522
Supplementary No. 1	(12)
1991-92 Forecast	510

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Employee Grievances	130	120	99
Auxiliary Grievances	30	20	18
Adjudication and/or Court Actions	15	10	5
Arbitration Hearings	1	2	2
Joint Consultations Held With Y.E.U.	8	8	0
Certification Hearings	0	0	0
Examination by Yukon Public Service Staff Relations Board	2	1	1
Competition Appeals	25	25	* 22

* Three to Arbitration.

. Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally information and is usually an investigative step, with little or no preparatory work required. However, if the grievance is taken to the second and third levels, the hearing is more structured with both sides presenting evidence which can require extensive research.

WORKERS COMPENSATION FUND

PROGRAM OBJECTIVES

- To provide compensation, approved under the Yukon Workers' Compensation Act, to government employees who suffer on-the-job injuries.
- To provide testing for government employees as done by the Workers Compensation Board pursuant to the Occupational Health and Safety Act.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Worker's Compensation Payments	307	207	48%	586
	307	207	48%	586
ALLOTMENTS				
O & M Personnel	307	207	48%	586
O & M Other	0	0	0%	0
O & M Transfer Payments	0	0	0%	0
	307	207	48%	586
PERSON YEAR ESTABLISHMENT				
O & M Personnel	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	307
Supplementary No. 1	(100)
1991-92 Forecast	207

COMPENSATION

PROGRAM OBJECTIVES

. To support the attainment of Government of the Yukon's compensation objectives through the development and administration of classification and compensation systems.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration	586	553	6%	451
Classification Appeals	22	22	0%	16
	608	575	6%	467
ALLOTMENTS				
O & M Personnel	550	513	7%	412
O & M Other	58	62	-6%	55
O & M Transfer Payments	0	0	0%	0
	608	575	6%	467
PERSON YEAR ESTABLISHMENT				
O & M Personnel	7.50	7.50	0%	7.50
O & M Term	0.00	0.00	0%	0.00
	7.50	7.50	0%	7.50

EXPLANATION OF CHANGES

1991-92 Main Estimates	530
Supplementary No. 1	45
1991-92 Forecast	575

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Staff Establishment Transactions	20,000	17,000	14,664
Regular Classifications	1,000	1,000	1,007
Classification Audits	50	50	23
Review Management Board Submissions	100	100	101
Submissions Prepared	10	10	10
Courses Offered	4	4	2
Staff Training (Courses & Examinations)	6	6	6
Projects Ongoing	20	18	18
Classification Appeals:			
1st Level Appeals	50	50	33
2nd Level Appeals	22	22	16
Appeal Board Hearings	22	23	13
Resolved	16	7	7
Outstanding	6	16	6
Community Tours	4	4	4

PUBLIC SERVICE COMMISSION

CORPORATE SERVICES & EMPLOYMENT EQUITY

PROGRAM OBJECTIVES

- To provide and coordinate planning, policy, consultation and communication services to the Public Service Commission.
- To facilitate, coordinate, and monitor the equitable representation of women, aboriginal people and people with disabilities at all levels and employment categories of the government workforce to achieve a public service representative of the Yukon population.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration	369	320	15%	279
Native Training	474	395	20%	300
Disabled Job Entry	0	4	-100%	15
Corporate Services	40	0	100%	0
	883	719	23%	594
ALLOTMENTS				
O & M Personnel	747	649	15%	438
O & M Other	136	70	94%	156
O & M Transfer Payments	0	0	0%	0
	883	719	23%	594
PERSON YEAR ESTABLISHMENT				
O & M Personnel	4.00	4.00	0%	0.00
O & M Term	10.00	10.00	0%	14.00
	14.00	14.00	0%	14.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	587
Supplementary No. 1	132
1991-92 Forecast	719

LEAVE ACCRUALS

PROGRAM OBJECTIVES

- To identify accrued leave benefit liabilities, in accordance with the Collective Agreements and personnel policies, in order to comply with generally accepted accounting principles and procedures.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Leave Liability	3,100	3,100	0%	2,870
	3,100	3,100	0%	2,870
ALLOTMENTS				
O & M Personnel	3,100	3,100	0%	2,870
O & M Other	0	0	0%	0
O & M Transfer Payments	0	0	0%	0
	3,100	3,100	0%	2,870
PERSON YEAR ESTABLISHMENT				
O & M Personnel	0.00	0.00	0%	0.00
O & M Term	0.00	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	3,100
Supplementary No. 1	0
1991-92 Forecast	3,100

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STAFF DEVELOPMENT

PROGRAM OBJECTIVES

- To provide training opportunities to employees to enable them to effectively, efficiently and economically deliver services and programs to Yukon people in a setting of constant change.
- To provide staff development opportunities that support organizational goals and meet the personal and professional goals of employees.
- To integrate employee wellness objectives with ongoing Staff Development programming to foster a humane work environment.
- To foster a partnership with the Yukon Community to guide the development and delivery of mutually beneficial training and development programs.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Administration	**382**	274	39%	206
Operations	**963**	735	31%	378
Evaluation & Monitoring	**30**	30	0%	0
Employee Assistance	**122**	100	22%	78
	1,497	1,139	31%	662
ALLOTMENTS				
O & M Personnel	**444**	316	41%	202
O & M Other	**1,053**	823	28%	460
O & M Transfer Payments	**0**	0	0%	0
	1,497	1,139	31%	662
PERSON YEAR ESTABLISHMENT				
O & M Personnel	**4.00**	4.00	0%	3.50
O & M Term	**0.00**	0.00	0%	0.50
	4.00	4.00	0%	4.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	0
Supplementary No. 1	1,139
1991-92 Forecast	1,139

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Courses Conducted	150	104	68
Employees Trained	1,500	1,055	893
Tuition Sponsored Employees	300	250	212
Educational Leave	2	2	2
Host Placement	8	6	1

- "Courses Conducted" includes all courses presented by or through PSC for employees of the Government of the Yukon. If a particular course is offered on three separate occasions, it is counted as three courses for the purpose of these statistics.

- "Employees Trained" includes all those who attend "Courses Conducted". An employee who attends several different courses through the year is counted once for each course attended.

- "Tuition Sponsored Employees" are employees who attend courses which are offered by outside agencies (e.g., Yukon College, other governments, associations, universities). Employees attend full-time, on their own time or during normal working hours. PSC pays the tuition costs. Employees attending tuition assisted courses are counted once for each course attended.

REVENUE & RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION & MAINTENANCE RECOVERIES		
Staffing		
Assignment Agreement - Yukon College	32	56
	32	56

RENEWABLE RESOURCES

Main Estimates
1992/93

Yukon
Government

VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. A. Webster

DEPUTY MINISTER

R.McWilliam

DEPARTMENTAL OBJECTIVES

- To ensure that the environment and renewable resources of the Yukon are managed and used on a sustainable basis by:
  - ensuring that environmental management activities are designed to allow proper conservation of renewable resources, the protection of genetic diversity and the maintenance of essential ecosystem processes;
  - ensuring that environmental management activities are designed to support the development of the renewable resource economy in a manner which is sustainable for present and future generations of Yukon people;
  - ensuring that environmental management activities are properly integrated with other economic sectors to provide optimum benefits to Yukon people;
  - assuming additional management powers and responsibilities in all areas of renewable resources and environmental management consistent with the Government of the Yukon's constitutional development objectives;
  - ensuring that environmental management activities are consistent with our national and international responsibilities;
  - ensuring that environment management activities reflect the principles stated in the Yukon Conservation Strategy; and
  - ensuring that Yukon people have the opportunity to become involved in the development and review of departmental programs, policies, legislation and regulations.

VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

FINANCIAL SUMMARY ($000'S)	1992-93 MAIN ESTIMATE	1991-92 MAIN ESTIMATE
O & M Expenditures to be Voted*	**12,470**	12,388
O & M Expenditure Recoveries	**945**	1,727
Revenue*	**845**	845
Capital Expenditures to be Voted	**2,032**	1,970
Capital Expenditure Recoveries	**162**	260

* Restated 1991-92 figures to reflect change in accounting for commissions.

RENEWABLE RESOURCES

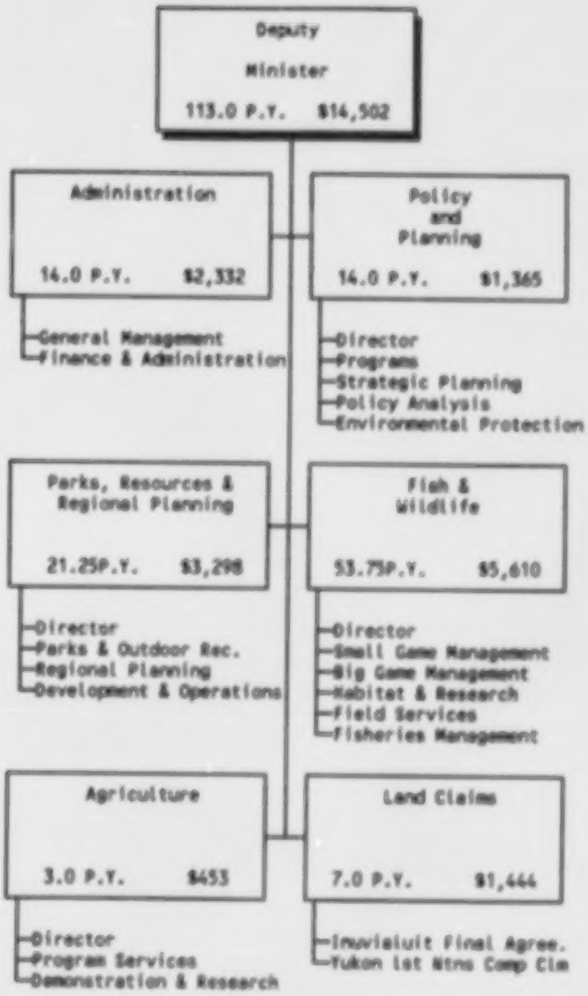
PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE					
Administration	14.00	**1,857**	1,260	47%	1,146
Policy and Planning	14.00	**1,345**	1,679	-20%	1,706
Parks, Resources & Regional Planning	19.25	**2,278**	2,215	3%	2,310
Fish & Wildlife	52.75	**5,260**	5,193	1%	4,734
Agriculture	3.00	**403**	382	5%	346
Land Claims	7.00	**1,327**	1,275	4%	616
	110.00	**12,470**	12,004	4%	10,858
CAPITAL					
Administration	0.00	**475**	343	38%	156
Policy and Planning	0.00	**20**	0	100%	44
Parks, Resources & Regional Planning	2.00	**1,020**	1,061	-4%	545
Fish & Wildlife	1.00	**350**	243	44%	0
Agriculture	0.00	**50**	one dollar	100%	97
Land Claims	0.00	**117**	199	-41%	334
	3.00	**2,032**	1,846	10%	1,176
	113.00	**14,502**	13,850	5%	12,034

RENEWABLE RESOURCES

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS					
O & M Personnel		**8,297**	7,715	8%	6,912
O & M Other		**3,223**	3,859	-16%	3,535
O & M Transfer Payments		**950**	430	121%	411
Capital Personnel & Other		**1,912**	1,766	8%	1,176
Capital Transfer Payments		**120**	80	50%	0
		14,502	13,850	5%	12,034
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		**94.00**	91.75	2%	84.28
O & M Term		**16.00**	18.00	-11%	24.00
Capital Indeterminate		**0.00**	0.00	0%	0.00
Capital Term		**3.00**	4.00	-25%	1.00
		113.00	113.75	-1%	109.28

DEPARTMENT OF RENEWABLE RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000'S)


Deputy
Minister
113.0 P.Y. $14,502
Administration
14.0 P.Y. $2,332
General Management
Finance & Administration
Policy and Planning
14.0 P.Y. $1,365
Director
Programs
Strategic Planning
Policy Analysis
Environmental Protection
Parks, Resources & Regional Planning
21.25P.Y. $3,298
Director
Parks & Outdoor Rec.
Regional Planning
Development & Operations
Fish & Wildlife
53.75P.Y. $5,610
Director
Small Game Management
Big Game Management
Habitat & Research
Field Services
Fisheries Management
Agriculture
3.0 P.Y. $453
Director
Program Services
Demonstration & Research
Land Claims
7.0 P.Y. $1,444
Inuvialuit Final Agree.
Yukon 1st Ntns Comp Clm

ADMINISTRATION

PROGRAM OBJECTIVES

- To direct and manage the department in order to meet departmental objectives and contribute to the achievement of governmental objectives.
- To ensure that the department's tools and resources are efficiently and effectively utilized and applied by providing managers and supervisors with direction, guidance and support services in respect to personnel, financial and routine administrative processes including the procurement and maintenance of real property and equipment assets and information systems.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
General Management	1,000	470	113%	431
Finance & Administration	857	790	8%	715
	1,857	1,260	47%	1,146
CAPITAL				
Departmental Equipment	190	214	-11%	111
Facility Construction - Faro	200	10	100%	6
Marwell Facility Addition	one dollar	0	100%	0
Office Expansion - Haines Jct.	75	0	100%	0
Secure Compound & Storage Shed - Carcross	10	0	100%	0
Prior Years Projects	0	119	-100%	39
	475	343	38%	156
	2,332	1,603	45%	1,302

ADMINISTRATION
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS				
O & M Personnel	903	824	10%	765
O & M Other	221	269	-18%	158
O & M Transfer Payments	733	167	339%	223
Capital Personnel & Other	475	343	38%	156
Capital Transfer Payments	0	0	0%	0
	2,332	1,603	45%	1,302
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	14.00	14.00	0%	12.78
O & M Term	0.00	0.00	0%	1.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	14.00	14.00	0%	13.78

EXPLANATION OF CHANGES

1991-92 Main Estimates	1,444
Supplementary No. 1	159
1991-92 Forecast	1,603

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Administration			
Recruitment Actions	130	115	75
Time Sheets Processed	1,200	1,000	1,600
Position Descriptions Reviewed	75	60	35
Library Data			
Books on Hand *	10,000	9,000	7,800
Periodicals on Hand	270	250	232
Books Ordered Annually	600	740	490
Requests - Inter-Library Loans	600	500	420
Requests for Searches	380	350	200
Items Borrowed from Staff Library	1,300	1,275	1,111

* Books on hand does not include books in satellite libraries or offices within the department. (Numbers are approximates).

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POLICY AND PLANNING

PROGRAM OBJECTIVES

- To undertake strategic planning for the wise use of the Yukon's renewable resources.
- To coordinate, analyze and develop departmental and governmental policy options on renewable and natural resource and environmental issues.
- To conduct program evaluation analyses of departmental programs.
- To coordinate departmental constitutional development activities.
- To develop and coordinate departmental policy programs.
- To coordinate, develop and amend legislation and regulations relating to the management of the Yukon's renewable resources.
- To coordinate and provide informational and educational programs and services on the Yukon's renewable resources and their management.
- To encourage and facilitate environmental protection in the Yukon.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Director	**218**	215	1%	185
Programs	**513**	520	-1%	490
Strategic Planning	**85**	79	8%	257
Policy Analysis	**230**	244	-6%	217
Environmental Protection	**299**	621	-52%	557
	1,345	1,679	-20%	1,706
CAPITAL				
Dempster Interpretive Centre	**20**	0	100%	0
Prior Years Projects	**0**	0	0%	44
	20	0	100%	44
	1,365	1,679	-19%	1,750

POLICY AND PLANNING
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS				
O & M Personnel	1,032	992	4%	983
O & M Other	313	647	-52%	723
O & M Transfer Payments	0	40	-100%	0
Capital Personnel & Other	20	0	100%	44
Capital Transfer Payments	0	0	0%	0
	1,365	1,679	-19%	1,750
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	10.00	10.00	0%	10.00
O & M Term	4.00	4.00	0%	5.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	14.00	14.00	0%	15.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	1,678
Supplementary No. 1	1
1991-92 Forecast	1,679

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Policy Programs			
Publications Distributed	49	45	45
Total Quantities Distributed	175,000	150,000	145,000
New/Revised Publications	10	25	15
Enquiries Handled	1,500	800	1,300
New/Revised Map Projects	70	65	50
Graph/Chart Projects	50	35	45
Illustration Projects	40	50	30
Display Projects	10	10	10
Other Cartographic Services	50	45	52
Dempster Interpretive Centre Attendance	3,200	3,000	2,900
Analysis & Development			
Policy Papers Prepared	30	30	26
Written Responses to Public Inquiries Received	250	100	127

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PARKS, RESOURCES & REGIONAL PLANNING

PROGRAM OBJECTIVES

- To conserve and manage the Yukon's natural, cultural and recreational features and landscapes for present and future generations.
- To ensure a land and resource planning process that reflects the goals of the Government of the Yukon, and is responsive to the needs of Yukon residents.
- To encourage and provide for the wise management of the Yukon's forest resources on Commissioner's lands for the long term social, economic, and environmental benefits of Yukon people.
- To develop a diversified Yukon-wide parks and protected areas system.
- To coordinate development and operation of a map-based, departmental Resources and Land Information System (RLIS) involving geographic information systems and remote sensing technologies to support the department's environmental management objectives and activities.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Director	**157**	160	-2%	170
Parks & Outdoor Recreation	**479**	437	10%	387
Regional Planning	**464**	468	-1%	363
Development & Operations	**1,178**	1,115	6%	1,080
Yukon Land Use Planning	**0**	35	-100%	310
	2,278	2,215	3%	2,310
CAPITAL				
Territorial Parks:				
Coal River Springs	**25**	6	317%	35
Kusawa Lake Management Plan	**40**	35	14%	0
Carcross Dunes Management Plan	**30**	35	-14%	0
Lazulite Deposits	**13**	3	333%	0
Conrad	**19**	0	100%	0
Park System Plan	**40**	0	100%	0

PARKS, RESOURCES & REGIONAL PLANNING
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
CAPITAL (Cont'd)				
Territorial Campgrounds and Day Use Areas:				
Rehabilitation	**280**	393	-29%	291
Relocation	**250**	120	108%	29
Facility Replacement	**110**	164	-33%	104
Liability Reduction	**30**	103	-71%	0
Prior Years Projects	**0**	57	-100%	55
Heritage Rivers:				
Yukon River (30 mile section)	**10**	5	100%	11
Bonnet Plume River	**35**	0	100%	0
Outdoor Recreation Sites & Corridors:				
Systems Plan Implementation Development	**100**	104	-4%	0
Prior Years Projects	**0**	36	-100%	3
Regional Planning:				
Biophysical Inventory	**13**	0	100%	0
Specific Area Resource Analysis	**25**	0	100%	0
Prior Years Projects	**0**	0	0%	17
	1,020	1,061	-4%	545
	3,298	3,276	1%	2,855
ALLOTMENTS				
O & M Personnel	**1,695**	1,639	3%	1,552
O & M Other	**583**	566	3%	758
O & M Transfer Payments	**0**	10	-100%	0
Capital Personnel & Other	**1,020**	1,061	-4%	545
Capital Transfer Payments	**0**	0	0%	0
	3,298	3,276	1%	2,855

PARKS, RESOURCES & REGIONAL PLANNING
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	16.25	16.00	2%	15.00
O & M Term	3.00	3.00	0%	8.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	2.00	2.00	0%	1.00
	21.25	21.00	1%	24.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	3,454
Supplementary No. 1	(178)
1991-92 Forecast	3,276

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Campgrounds	45	45	45
Campground Sites	1,047	1,032	984
Campgrounds - Self Registration	23	22	16
Recreation Sites	12	12	16
Trails	9	9	8
Heritage Rivers	1	* 1	** 1

* Nominated
** Proposed

Campground Permits Sold			
Through Agents or Vendors			
- Annual Permits	600	750	670
- Daily Permits	16,000	8,000	15,106
Through Self-Registration			
- Daily Permits	13,500	10,000	10,590
Permit Agents or Vendors	50	50	50

Note: The reason for the change in number of permits sold is the increased number of campgrounds with self-registration.

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Land Application Reviews			
Fed/Terr Land Advisory Committee (FTLAC)	190	160	128
Land Application Review Committee (LARC)	150	120	114
Land Use Advisory Committee (LUAC)	160	120	141
Economic Development Agreement (EDA)	50	50	9
Land Claim Selections	*	*	*
Resource Transportation Access Program (RTAP)	0	0	5
Squatter Application Review	0	0	0
Fuelwood Permits	300	250	132

* Undetermined at this time due to Land Claims status.

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PROGRAM OBJECTIVES

- To develop and implement management programs for all Yukon fish and wildlife populations to ensure the conservation of the Yukon's fish and wildlife resources.
- To develop and implement programs to ensure optimal use of the Yukon's fish and wildlife resources.
- To develop an educational program which promotes a conservation ethic for the wise use of Yukon fish and wildlife.
- To provide an efficient and effective delivery of fish and wildlife management programs.
- To establish and ensure compliance with wildlife management legislation and encourage compliance with legislation regarding the management of all other renewable resources in the Yukon.
- To protect, maintain and where appropriate, enhance the land and water resource base upon which fish and wildlife depend.
- To ensure public involvement in development of fish and wildlife management policies, legislation and programs.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Director	181	172	5%	166
Small Game Management	538	514	5%	772
Big Game Management	1,159	1,096	6%	1,099
Habitat & Research	675	635	6%	643
Field Services	2,088	1,761	19%	1,352
Fisheries Management	619	734	-16%	542
Wildlife Habitat Canada	0	281	-100%	160
	5,260	5,193	1%	4,734
CAPITAL				
Wildlife Management Plan	225	150	50%	0
Wildlife Viewing Infrastructure	125	93	34%	0
	350	243	44%	0
	5,610	5,436	3%	4,734

FISH & WILDLIFE
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS				
O & M Personnel	3,783	3,464	9%	3,109
O & M Other	1,393	1,644	-15%	1,561
O & M Transfer Payments	84	85	-1%	64
Capital Personnel & Other	230	163	41%	0
Capital Transfer Payments	120	80	50%	0
	5,610	5,436	3%	4,734
PERSON YEAR ESTABLISHMENT				
O & M Personnel	50.75	48.75	4%	43.50
O & M Term	2.00	3.00	-33%	6.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	1.00	1.00	0%	0.00
	53.75	52.75	2%	49.50

EXPLANATION OF CHANGES

1991-92 Main Estimates	4,838
Supplementary No. 1	598
1991-92 Forecast	5,436

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Big Game			
Hunting Licences:			
Resident	4,350	4,300	4,226
Non-Resident	650	650	607

- Eight harvestable big game species (sheep, moose, caribou, grizzly bear, black bear, polar bear, wolf and mountain goat) and four protected big game species (bison, elk, deer and muskox) are managed.

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Small Game			
Annual Value of Yukon Fur Sold ($)	750,000	650,000	426,000

- Fourteen species are trapped for their fur.
- There are 362 traplines; 9 group trapping areas and approximately 700 individuals involved in trapping.

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Fisheries			
Fishing Licences Sold			
Yukon Resident	9,000	9,000	8,540
Canadian Residents	4,000	3,500	3,746
Non-Residents	5,000	4,000	4,699
Field Services			
District Occurrence Reports	856	750	716
District Prosecutions	100	75	71
District Warnings (Written)	90	70	37

Occurrence Reports fluctuate from year to year depending on the number of nuisance wildlife complaints registered, in particular, bear complaints.

AGRICULTURE

PROGRAM OBJECTIVES

- To ensure Government of the Yukon agricultural programs are designed to promote a sustainable self-sufficient and economically viable industry in the territory.
- To encourage the development of an agricultural sector which produces food and other products that replace imported goods to the greatest possible extent.
- To ensure that the development of the agriculture sector occurs in a manner which:
  - provides for the maintenance of the resource base for agriculture (soil productivity, water quality, genetic diversity of crops, etc.);
  - protects the habitats of wild plants and animals, particularly those used for subsistence purposes and those valuable to other economic sectors.
- To provide suitable land for agricultural purposes in a manner which:
  - ensures a fair and open process for obtaining land;
  - balances the demand for agricultural land with competing land uses;
  - minimizes the negative effects of converting land to agriculture use;
  - allows for a reasonable diversity of opportunity and lifestyle for individuals interested in agriculture; and
  - ensures that agricultural land, once allocated to that use, will continue to be available for agricultural purposes by present users and future generations.
- To ensure industry participation in agriculture policy and programs development and implementation.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Director	216	201	7%	207
Program Services	96	93	3%	75
Demonstration & Research	91	88	3%	64
	403	382	5%	346

AGRICULTURE
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
CAPITAL				
Infrastructure Facilities	50	one dollar	100%	0
Prior Years Projects	0	0	0%	97
	50	one dollar	100%	97
	453	382	19%	443
ALLOTMENTS				
O & M Personnel	284	261	9%	218
O & M Other	119	121	-2%	128
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	50	one dollar	100%	97
Capital Transfer Payments	0	0	0%	0
	453	382	19%	443
PERSON YEAR ESTABLISHMENT				
O & M Personnel	3.00	3.00	0%	3.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	3.00	3.00	0%	3.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	353
Supplementary No. 1	29
1991-92 Forecast	382

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Game Farming			
Farms Game farming is expanding. (Reindeer and elk are the game domestically raised at this time).	12	9	8
Hog Production			
Hogs Hog production is expanding.	550	400	300
Egg Production (Dozens)	7,000	6,500	6,000
Forage Production (Tons)	8,000	7,200	6,750
Potato Production (Acres)	40	40	35
Commercial Greenhouse Operations (#)	15	14	12
Cultivated/Cleared Land (Acres)	8,000	7,500	7,000
Value of Agriculture Products Sold ($)			
Agriculture Produce Sold *	3.7 M	3.2 M	2.5 M
Farmer's Market			
Farmer's Market Sale (Days)	14-18	14-18	14-18

* Estimated value of forage, hay, eggs, livestock, vegetables, bedding plants, honey, sod, nursery stock, poultry, etc. produced and sold.

PROGRAM OBJECTIVES

- To coordinate and fulfill the Government of the Yukon's obligations under the terms of the Inuvialuit Final Settlement Act.
- To negotiate and fulfill the department's obligations under the terms of the Yukon First Nation's final settlement legislation.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Inuvialuit Final Agreement (IFA)	**686**	659	4%	616
Yukon First Nations Comprehensive Claim	**641**	616	4%	0
	1,327	1,275	4%	616
CAPITAL				
IFA-Herschel Island Territory Park	**117**	199	-41%	334
	1,444	1,474	-2%	950
ALLOTMENTS				
O & M Personnel	**600**	535	12%	285
O & M Other	**594**	612	-3%	207
O & M Transfer Payments	**133**	128	4%	124
Capital Personnel & Other	**117**	199	-41%	334
Capital Transfer Payments	**0**	0	0%	0
	1,444	1,474	-2%	950

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
PERSON YEAR ESTABLISHMENT				
O & M Personnel	0.00	0.00	0%	0.00
O & M Term	7.00	8.00	-13%	4.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	1.00	-100%	0.00
	7.00	9.00	-22%	4.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	2,554
Supplementary No. 1	(1,080)
1991-92 Forecast	1,474

RENEWABLE RESOURCES

REVENUE & RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
REVENUE		
Fish & Wildlife		
Hunting Licences & Seals	367	367
Trapping/Furs	9	9
Fishing	305	275
Miscellaneous	4	4
Parks, Resources & Regional Planning		
Campground Permits	160	190
	845	845
OPERATION & MAINTENANCE RECOVERIES		
Fish & Wildlife		
Fisheries Agreement	250	250
Agriculture		
Agriculture Canada	5	4
Land Claims		
Inuvialuit Final Agreement	690	659
Other 1991-92 Recoveries	0	442
	945	1,355

REVENUE & RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
CAPITAL RECOVERIES		
Policy & Planning		
Yukon Mammal Series	**45**	0
Land Claims		
Herschel Island - IFA	**117**	199
Other 1991-92 Recoveries	**0**	12
	162	211

RENEWABLE RESOURCES

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Fish & Wildlife		
Fur Institute of Canada	20	20
Institute of Wildlife Resources	15	15
Miscellaneous Minor Grants	1	2
	36	37
CONTRIBUTIONS		
Administration		
Porcupine Caribou Herd Management Board	48	48
Resource Management & Enhancement Projects	145	109
Environmental Public Awareness	40	0
Environment Fund	500	0
Fish & Wildlife		
Yukon Trappers Association	48	48
Land Claims		
Wildlife Management Advisory Council	133	128
Other 1991-92 Contributions	0	60
	914	393
	950	430

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
CAPITAL		
CONTRIBUTIONS		
Fish & Wildlife		
Wildlife Management Plan	120	80

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS ($000'S)

Herschel Island - IFA	2,061
Wildlife Management Plan	1,380

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TOURISM

Main Estimates
1992/93

Yukon
Government

VOTE 13
DEPARTMENT OF TOURISM

MINISTER

Hon. A. Webster

DEPUTY MINISTER

J. Stewart

DEPARTMENTAL OBJECTIVES

- In partnership with the private sector, interest groups, First Nations and other government departments:
  - to stimulate economic growth and employment opportunities in the tourism sector for the benefit of Yukon people consistent with the Yukon Economic Strategy;
  - to promote and develop the Yukon as a tourism destination;
  - to identify, preserve, develop and manage the Yukon's heritage resources;
  - to transmit an appreciation and understanding of the Yukon's heritage to both residents and visitors to the Yukon; and
  - to enable and support the development of visual, literary, and performing arts for the economic and social benefit of Yukon artists and residents.

FINANCIAL SUMMARY ($000'S)	1992-93 MAIN ESTIMATE	1991-92 MAIN ESTIMATE
O & M Expenditures to be Voted *	**5,875**	4,628
O & M Expenditure Recoveries	**2**	40
Revenue	**0**	0
Capital Expenditures to be Voted	**1,969**	4,203
Capital Expenditure Recoveries	**0**	0

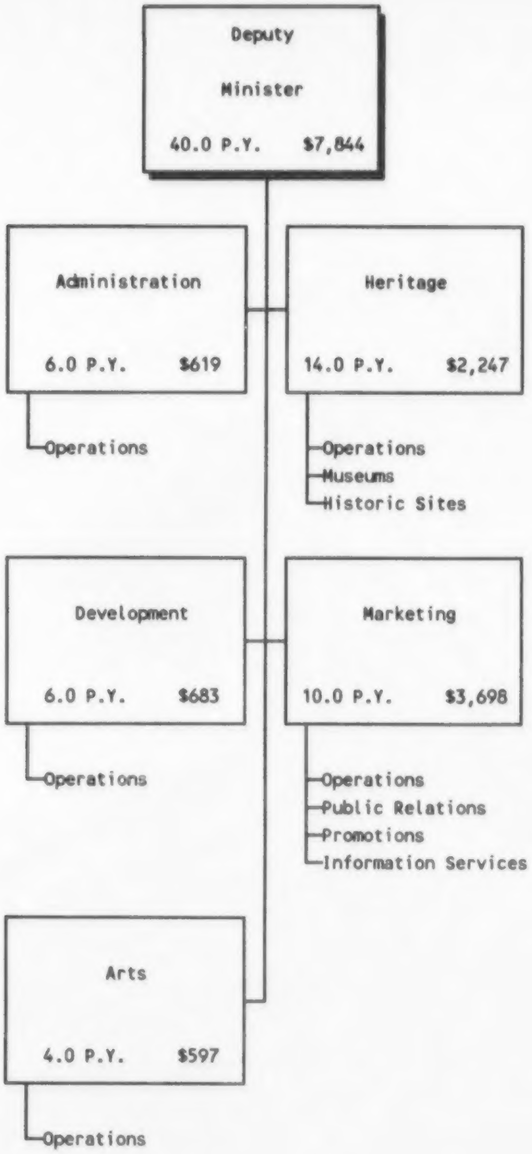
* 1991-92 figures restated to reflect transfer of Arts Program from Dept of Community & Transportation Services.

TOURISM

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE					
Administration	6.00	619	739	-16%	745
Heritage	7.00	713	574	24%	528
Development	5.00	498	366	36%	334
Marketing	10.00	3,453	3,239	7%	3,121
Arts	4.00	592	285	108%	402
	32.00	5,875	5,203	13%	5,130
CAPITAL					
Heritage	7.00	1,534	1,743	-12%	1,035
Development	1.00	185	386	-52%	188
Marketing	0.00	245	3,460	-93%	317
Arts	0.00	5	13	-62%	11
	8.00	1,969	5,602	-65%	1,551
	40.00	7,844	10,805	-27%	6,681
ALLOTMENTS					
O & M Personnel		2,692	2,101	28%	1,927
O & M Other		2,256	2,111	7%	2,008
O & M Transfer Payments		927	991	-6%	1,195
Capital Personnel & Other		1,217	4,344	-72%	1,042
Capital Transfer Payments		752	1,258	-40%	509
		7,844	10,805	-27%	6,681
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		31.00	27.00	15%	26.50
O & M Term		1.00	1.00	0%	1.00
Capital Indeterminate		6.00	3.00	100%	2.00
Capital Term		2.00	8.00	-75%	7.00
		40.00	39.00	3%	36.50

DEPARTMENT OF TOURISM

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000'S)


Deputy
Minister
40.0 P.Y. $7,844
Administration
6.0 P.Y. $619
Operations
Heritage
14.0 P.Y. $2,247
Operations
Museums
Historic Sites
Development
6.0 P.Y. $683
Operations
Marketing
10.0 P.Y. $3,698
Operations
Public Relations
Promotions
Information Services
Arts
4.0 P.Y. $597
Operations

ADMINISTRATION

PROGRAM OBJECTIVES

- To provide leadership and management support to the Department in the attainment of its goals.
- To advocate on behalf of tourism within the Government of the Yukon and with other governments and private sector organizations, locally, nationally and internationally.
- To provide financial, personnel and administrative support to the departmental program staff in the achievement of their goals.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Operations	619	739	-16%	745
	619	739	-16%	745
CAPITAL				
	0	0	0%	0
	619	739	-16%	745
ALLOTMENTS				
O & M Personnel	457	389	17%	338
O & M Other	62	70	-11%	52
O & M Transfer Payments	100	280	-64%	355
Capital Personnel & Other	0	0	0%	0
Capital Transfer Payments	0	0	0%	0
	619	739	-16%	745
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	6.00	5.50	9%	5.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	6.00	5.50	9%	5.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	502
Supplementary No. 1	237
1991-92 Forecast	739

HERITAGE

PROGRAM OBJECTIVES

- To ensure that the Yukon's heritage resources are properly researched, managed, protected, developed, and interpreted in a manner consistent with the principals of the Yukon Conservation Strategy and Historic Resources Act.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Operations	**298**	283	5%	263
Museums	**280**	219	28%	203
Historic Sites	**135**	72	88%	62
	713	574	24%	528
CAPITAL				
Historic Resources:				
Heritage Artifact Acquisition	**one dollar**	one dollar	0%	0
Historic Resources Trust Fund	**250**	0	100%	0
Museums:				
Museums Assistance	**385**	588	-35%	245
Exhibits Assistance	**215**	530	-59%	100
Artifact Inventory & Cataloguing	**60**	71	-15%	19
Conservation & Security	**36**	36	0%	35
Historic Sites:				
Historic Sites Maintenance	**107**	102	5%	78
Historic Sites Inventory	**30**	43	-30%	85
S.S. Tutshi	**60**	0	100%	213
Ft. Selkirk	**151**	172	-12%	147
Herschel Island - IFA	**one dollar**	one dollar	0%	0
Historic Sites Planning	**40**	55	-27%	18
OTAB Landscaping	**60**	0	100%	0

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
CAPITAL (Cont'd)				
Archaeology:				
Yukon Archaeology	**100**	114	-12%	80
NOGAP	**one dollar**	one dollar	0%	0
Research:				
Heritage Studies	**40**	32	25%	15
	1,534	1,743	-12%	1,035
	2,247	2,317	-3%	1,563
ALLOTMENTS				
O & M Personnel	**468**	372	26%	338
O & M Other	**134**	115	17%	111
O & M Transfer Payments	**111**	87	28%	79
Capital Personnel & Other	**787**	490	61%	531
Capital Transfer Payments	**747**	1,253	-40%	504
	2,247	2,317	-3%	1,563
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	**7.00**	6.00	17%	6.00
O & M Term	**0.00**	0.00	0%	0.00
Capital Indeterminate	**6.00**	3.00	100%	2.00
Capital Term	**1.00**	6.00	-83%	5.00
	14.00	15.00	-7%	13.00

EXPLANATION OF CHANGES

1991-92 Main Estimates*	2,043
Supplementary No. 1	274
1991-92 Forecast	2,317

* The 1991-92 figures have been restated. The Art Gallery Activity has been transferred to the Arts Program:

1991-92 Main Estimates for Heritage Program	2,109
Less: Art Gallery Activity	(66)
1991-92 Restated Main Estimates for Heritage Program	2,043

Note that the 1990-91 Actuals have also been restated to reflect this change.

STATISTICS

		1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
	Operations			
	Scientists & Explorers Licenses Issued (1)	40	35	38
	Archaeological Permits Issued (1)	15	15	12
	Heritage Impact Reviews (1)	550	500	410
	Identified Yukon Archaeological Sites (3)	2,250	2,200	2,100
	Historic Sites			
*	Yukon Historic Inventory Sites (1)	1,900	1,750	1,650
	Yukon Historic Inventory Buildings (1)	290	170	130
	Ft. Selkirk Visitors (2)	1,100	500	890
	Herschel Island Visitors (2)	400	50	305
	Museums			
**	Museums (1)	8	8	8
***	Visitors (2)	70,000	64,000	66,100
	Artifacts Registration	5,000	100	0
	Artifact Treatments	10	60	4
	Geographic Place Names			
	Applications Received (1)	350	300	400
	Applications Approved (1)	45	35	20

Sources:
1) Departmental Records
2) On-site visitor counts; eg. Renewable Resources park visitor figures.
3) Canadian Heritage Information Network
FOG = Friends of the Gallery

* Includes sites with buildings.
** Includes Y.H.M.A.
*** Incudes the Y.H.M.A. Walking Tour & Kluane Museum of Natural History - Gift shop/ Tourist Information Visitors

DEVELOPMENT

PROGRAM OBJECTIVES

- To provide planning support and technical assistance to encourage and support the development and enhancement of tourism events, attractions, facilities and services.
- To provide research information so that both the public and private sectors can make informed decisions to effectively develop and market tourism products.
- To provide the management function for Federal/Territorial Cooperative Agreements on Tourism.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Operations	**498**	366	36%	334
	498	366	36%	334
CAPITAL				
Destination, Regional & Community Planning:				
Strategic Planning	**25**	38	-34%	22
Wilderness Resource Assessment	**25**	53	-53%	12
Regional Tourism Plans	**40**	43	-7%	39
Destination, Site or Product Assessment	**15**	0	100%	0
Product Development:				
Signs and Interpretation	**66**	169	-61%	73
Regional Planning Implementation	**14**	83	-83%	42
Fed./Terr. Contribution Agreement	**one dollar**	one dollar	0%	0
	185	386	-52%	188
	683	752	-9%	522

DEVELOPMENT
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS				
O & M Personnel	345	251	37%	238
O & M Other	153	115	33%	96
O & M Transfer Payments	0	0	0%	0
Capital Personnel & Other	185	386	-52%	188
Capital Transfer Payments	0	0	0%	0
	683	752	-9%	522
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	5.00	4.00	25%	4.00
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	1.00	2.00	-50%	2.00
	6.00	6.00	0%	6.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	709
Supplementary No. 1	43
1991-92 Forecast	752

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Tourism Related Construction Activity (\$000's estimates)			
Accommodation	17,000	1,000	821
Food Services	350	300	421
Attraction/Recreation	200	100	209
Retail	500	600	3,241
Transportation	50	25	0
Service	8,500	3,000	489
	*	**	
	26,600	5,025	5,181

Source:
Yukon Government Territorial Building Permits & City of Whitehorse Building Permits.

* Estimate includes hotel/convention centre.

** Forecast includes Yukon Visitor Reception Centre.

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PROGRAM OBJECTIVES

. To generate the largest possible net revenue by visitors to the Yukon by:
- enhancing marketing programs to establish the Yukon as a destination in its own right thus increasing the number of visitors choosing the Yukon as a vacation destination;
- extending the length of stay and per capita expenditure of visitors; and
- stimulating new package tour development in the adventure travel segment of the Yukon's industry.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Operations	**923**	882	5%	788
Public Relations	**96**	88	9%	104
Promotions	**713**	751	-5%	881
Information Services	**1,721**	1,518	13%	1,348
	3,453	3,239	7%	3,121
CAPITAL				
Visitor Reception Centres:				
Low Frequency Radio Transmitters	**25**	25	0%	0
Television, Audio-Visual and Other Equipment	**10**	25	-60%	8
Yukon VRC Development	**55**	2,974	-98%	253
Prior Years Projects	**0**	366	-100%	20

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
CAPITAL (Cont'd)				
Travel Marketing Equipment, Displays & Productions:				
Purchase and Maintenance of Displays	15	15	0%	0
Production of Audio Visual Shows	140	35	300%	0
Prior Years Projects	0	20	-100%	36
	245	3,460	-93%	317
	3,698	6,699	-45%	3,438
ALLOTMENTS				
O & M Personnel	1,205	973	24%	917
O & M Other	1,803	1,785	1%	1,717
O & M Transfer Payments	445	481	-7%	487
Capital Personnel & Other	245	3,460	-93%	317
Capital Transfer Payments	0	0	0%	0
	3,698	6,699	-45%	3,438
PERSON YEAR ESTABLISHMENT				
O & M Personnel	9.00	9.00	0%	9.00
O & M Term	1.00	1.00	0%	1.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	10.00	10.00	0%	10.00

EXPLANATION OF CHANGES

1991-92 Main Estimates	5,303
Supplementary No. 1	1,396
1991-92 Forecast	6,699

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STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Attendance at Attractions & Information Centres (000's) (mid-May to mid-September)			
Museums			
MacBride Museum, Whitehorse	25.8	24.0	21.0
Dawson City Museum, Dawson City	15.0	14.5	15.4
Kluane Museum of Natural History, Burwash Landing	16.0	16.0	13.5
George Johnston Museum, Teslin	2.9	2.5	2.5
Old Log Church Museum, Whitehorse	2.9	2.5	2.6
Keno City Mining Museum, Keno City	1.0	1.0	1.0
YHMA (Walking Tours), Whitehorse	0.5	0.5	0.7
Yukon Transportation Museum, Whitehorse	6.0	3.0	2.5
Source: Heritage Branch	70.1	64.0	59.2
Visitor Reception Centres:			
Watson Lake	40.0	37.4	31.6
Whitehorse	30.0	14.9	17.9
Haines Junction	17.0	16.1	22.1
Beaver Creek	10.0	9.2	12.8
Dawson City	34.0	32.1	30.5
Carcross	34.0	32.7	23.0
	165.0	142.4	137.9

Source: Visitor Reception Centre Registrations.

Note: The method of recording visitor registrations was modified for 91-92 which accounts for a decline in registrations at some VRC's.

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Requests for Information (October to October)			
Literature	90.0	70.0	87.0

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Operational Indicators **(June - September)**			
Visitors (000's)			
Private Auto/RV	144.5	131.4	140.9
Bus	50.4	45.8	43.4
	194.9	177.2	184.3
Visitor Origins (%)			
United States	84	83	82
Canada	9	10	11
Overseas	7	7	7

Sources: Canadian Customs Border Crossing Statistics
(YTG Bureau of Statistics)
Forecast based on actuals for June to September.

Visitor Expenditures in Yukon ($M) (Estimated June - September)	38.7	35.2	36.0

Sources: 1987 Visitor Exit Survey
Border Crossing Statistics

Note: Above figures for the period June - September represent 80% of total visitors each year.

PROGRAM OBJECTIVES

- To ensure that a sample of contemporary art works representing the Yukon's artists, topics and styles is properly acquired, preserved, maintained and publicly displayed.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, financial programs, and policy initiatives.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Operations	**592**	285	108%	402
	592	285	108%	402
CAPITAL				
Visual Arts:				
Visual Arts Acquisition	**5**	13	-62%	11
Arts Acquisition Endowment Fund	**one dollar**	0	100%	0
	5	13	-62%	11
	597	298	100%	413

ARTS
(Cont'd)

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
ALLOTMENTS				
O & M Personnel	217	116	87%	96
O & M Other	104	26	300%	32
O & M Transfer Payments	271	143	100%	274
Capital Personnel & Other	0	8	-100%	6
Capital Transfer Payments	5	5	0%	5
	597	298	100%	413
PERSON YEAR ESTABLISHMENT				
O & M Personnel	4.00	2.50	60%	2.50
O & M Term	0.00	0.00	0%	0.00
Capital Indeterminate	0.00	0.00	0%	0.00
Capital Term	0.00	0.00	0%	0.00
	4.00	2.50	60%	2.50

EXPLANATION OF CHANGES

1991-92 Main Estimates*	274
Supplementary No. 1	18
Transfer Arts from Dept of Community & Transportation Services	6
1991-92 Forecast	298

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* The 1991-92 figures have been restated. The 1991-92 Main Estimates for the Arts Program consists of:

Art Gallery Activity from Heritage Program	66
Arts funding from Community & Transportation Services	208
1991-92 Main Estimates for Arts Program	274

The 1990-91 Actuals have also been restated to reflect this change.

STATISTICS

	1992-93 ESTIMATE	1991-92 FORECAST	1990-91 ACTUAL
Yukon Arts Groups			
Groups Funded	15	14	15
Dollars Approved (000's)	291	171	160
Dollars Claimed/Expended (000's) *	288	170	154
Advanced Skill Workshops	25	25	25
Advanced Artists **			
Applications Received	70	70	67
Applications Approved	25	25	24
Dollars Requested (000's)	200	200	320
Dollars Claimed (000's)	60	60	60
Art Acquisition and Exhibition			
Special Events/Workshops	4	4	6
Permanent Collection - FOG	71	65	61
Art Bank Total - FOG	37	37	35
Government-owned Art Collection	370	362	342

* Amounts to be voted by Legislature. Funds claimed beyond this figure to come from Yukon Lottery Commission contributions.

** This program is now fully funded by Yukon Lottery Commission and only adminstered by the Recreation Office on behalf of the Commission.

FOG = Friends of the Gallery

REVENUE & RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION & MAINTENANCE RECOVERIES		
Marketing - Information Services		
Public contributions for vacation guide costs	2	1
Arts - Operations		
Yukon Lottery Commission	one dollar	0
Other 1991-92 Recoveries	0	15
	2	16
CAPITAL RECOVERIES		
Other 1991-92 Recoveries	0	21
	0	21

TOURISM

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Heritage		
Museum Grants	**76**	56
	76	56
CONTRIBUTIONS		
Administration - Operations		
Tourism Industry Association of Yukon	**100**	100
Heritage - Museums		
Training Support	**1**	1
Curator/Director Salary Support	**34**	30
Marketing - Promotions		
Tourism Industry Association Joint Convention Promotion	**25**	25
Alaska Tourism Marketing Council	**220**	206
Tourism North (Joint Tourism Marketing with B.C./Alaska)	**200**	250
Arts		
Y.R.A.C Arts Group	**238**	118
Yukon Arts Council	**33**	25
Other 1991-92 Contributions	**0**	180
	851	935
	927	991

TOURISM

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
CAPITAL		
CONTRIBUTIONS		
Heritage		
Museums Assistance	385	588
Exhibits Assistance	215	530
Artifact Inventory and Cataloguing	2	5
Conservation and Security	15	5
Historic Sites Maintenance	15	25
Ft. Selkirk	115	100
Arts		
Visual Arts Acquisition	5	5
	752	1,258

MULTI YEAR CAPITAL PROJECTS - TOTAL ESTIMATED COSTS ALL YEARS (\$000'S)

Visitor Reception Centre Development	3,373

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WOMEN'S DIRECTORATE

Main Estimates
1992/93

Yukon Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. M. Joe

DEPUTY MINISTER

B. Smith

DEPARTMENTAL OBJECTIVES

- To increase participation by women in decision-making, achieve economic equality for women and improve the quality of life for all Yukon women by:
  - advocating for and co-ordinating government-wide policy and program development (as outlined in the action plan released March '90 by the Minister responsible for the Status of Women) in the areas of education equity, equality in the workplace, education and training for women, women and the justice system and the prevention of family violence.

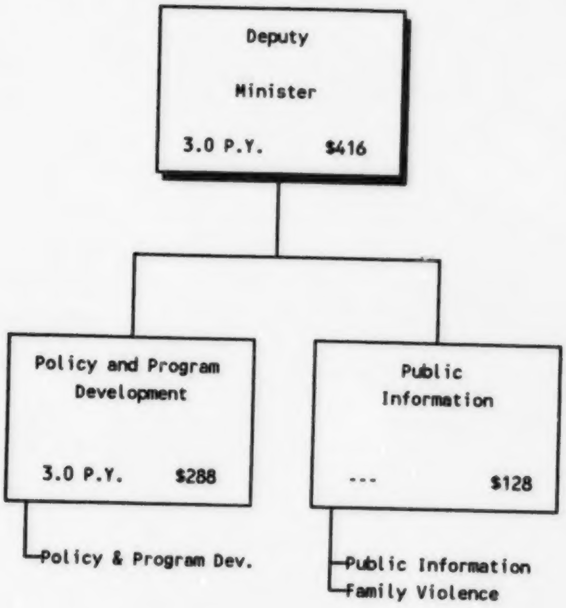
FINANCIAL SUMMARY ($000'S)	1992-93 MAIN ESTIMATE	1991-92 MAIN ESTIMATE
O & M Expenditures to be Voted	416	335
O & M Expenditure Recoveries	6	2
Revenue	0	0
Capital Expenditures to be Voted	0	0
Capital Expenditure Recoveries	0	0

WOMEN'S DIRECTORATE

PROGRAM EXPENDITURES SUMMARY ($000'S)	P.Y.	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE					
Policy and Program Development	3.00	288	295	-2%	234
Public Information	0.00	128	167	-23%	112
	3.00	416	462	-10%	346
ALLOTMENTS					
O & M Personnel		217	222	-2%	177
O & M Other		137	178	-23%	142
O & M Transfer Payments		62	62	0%	27
		416	462	-10%	346
PERSON YEAR ESTABLISHMENT					
O & M Indeterminate		3.00	3.00	0%	3.00
O & M Term		0.00	0.00	0%	0.00
		3.00	3.00	0%	3.00

WOMEN'S DIRECTORATE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS ($000'S)


Deputy
Minister
3.0 P.Y. $416
Policy and Program Development
3.0 P.Y. $288
Policy & Program Dev.
Public Information
--- $128
Public Information
Family Violence

POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To integrate the concerns of women into government policy, legislation and program development by identifying women's issues and priorities, by analyzing and evaluating existing and proposed legislation, policies and programs for their impact on women in order to promote women's full participation in Yukon society.
- To promote representation by women on government and non-government decision-making bodies to ensure that women participate in decisions that affect their lives.
- To support measures that promote equitable participation by women in the areas of training, education, employment and the economy, and that promote an equitable distribution of income.
- To work closely with government departments and non-government agencies and organizations to assist in further developing and coordinating programs that benefit women in general or specific groups of women.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Policy & Program Development	**288**	295	-2%	234
	288	295	-2%	234
ALLOTMENTS				
O & M Personnel	**217**	222	-2%	177
O & M Other	**49**	51	-4%	45
O & M Transfer Payments	**22**	22	0%	12
	288	295	-2%	234
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	**3.00**	3.00	0%	3.00
O & M Term	**0.00**	0.00	0%	0.00
	3.00	3.00	0%	3.00

EXPLANATION OF CHANGES

1991-92 Main Estimates *	226
Supplementary No. 1	69
1991-92 Forecast	295

* The 1991-92 figures have been restated. The program called "Public Information & Program Development" has been split into two programs for the 1992-93 fiscal year:

Policy and Program Development	226
Public Information	109
1991-92 Main Estimates Total	335

The 1990-91 Actuals have also been restated to reflect this change.

WOMEN'S DIRECTORATE

PUBLIC INFORMATION

PROGRAM OBJECTIVES

- To remove barriers and change attitudes toward women by public education and by working with youth.
- To consult with and provide information to all Yukon women's groups and organizations through consultation, publications, workshops, lectures and conferences to address issues of concern and identify priorities.
- To initiate and implement a multi-year public awareness strategy on the prevention of family violence.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Public Information	**76**	113	-33%	66
Family Violence	**52**	54	-4%	46
	128	167	-23%	112
ALLOTMENTS				
O & M Personnel	**0**	0	0%	0
O & M Other	**88**	127	-31%	97
O & M Transfer Payments	**40**	40	0%	15
	128	167	-23%	112
PERSON YEAR ESTABLISHMENT				
O & M Indeterminate	**0.00**	0.00	0%	0.00
O & M Term	**0.00**	0.00	0%	0.00
	0.00	0.00	0%	0.00

EXPLANATION OF CHANGES

1991-92 Main Estimates *	109
Supplementary No. 1	58
1991-92 Forecast	167

* The 1991-92 figures have been restated. The program called "Public Information & Program Development" has been split into two programs for the 1992-93 fiscal year:

Policy and Program Development	226
Public Information	109
1991-92 Main Estimates Total	335

The 1990-91 Actuals have also been restated to reflect this change.

WOMEN'S DIRECTORATE

REVENUE & RECOVERIES ($000's)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATIONS & MAINTENANCE RECOVERIES		
Public Information		
International Women's Day Dinner	4	1
Conferences	2	1
	6	2

WOMEN'S DIRECTORATE

TRANSFER PAYMENTS ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION & MAINTENANCE		
GRANTS		
Public Information		
Community Workshops on Family Violence	10	10
Educational/Special Activities	5	5
Women's Studies - Lectures	3	3
Women's Conference	3	3
Yukon Indian Women's Association	2	2
Community Living Workshops	1	1
Family Services Workshops	1	1
Victoria Faulkner Women's Centre	15	15
	40	40
CONTRIBUTIONS		
Policy & Program Development		
Yukon Advisory Council on Women's Issues	22	22
	22	22
	62	62

YUKON DEVELOPMENT CORPORATION

Main Estimates
1992/93

Yukon
Government

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. M. Byblow

CHAIRPERSON	PRESIDENT
F. Berger	J. Cable

CORPORATE OBJECTIVES

- To participate with government departments in the implementation of the Yukon Economic Strategy.
- To participate with the private sector in the economic development of the Yukon.
- To promote through strategic investments sustainable development in Yukon communities.
- To own the shares of the Yukon Energy Corporation, and any other operation to the benefit of the Yukon's economy.

FINANCIAL SUMMARY ($000'S)	1992-93 MAIN ESTIMATE	1991-92 MAIN ESTIMATE
O & M Expenditures to be Voted	one dollar	one dollar
O & M Expenditure Recoveries	0	0
Revenue	0	0
Capital Expenditures to be Voted	0	0
Capital Expenditure Recoveries	0	0

YUKON DEVELOPMENT CORPORATION

PROGRAM EXPENDITURES SUMMARY ($000'S)	1992-93 ESTIMATES	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Gross Advances	one dollar	one dollar	0%	one dollar
Less Internal Recovery	one dollar	one dollar	0%	one dollar
	one dollar	one dollar	0%	one dollar
ALLOTMENTS				
O & M Personnel	0	0	0%	0
O & M Other	0	0	0%	0
O & M Transfer Payments	0	0	0%	0
	0	0	0%	0

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YUKON HOUSING CORPORATION

Main Estimates
1992/93

Yukon
Government

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YUKON HOUSING CORPORATION

MINISTER

Hon. J. Hayden

CHAIRPERSON	**PRESIDENT**
D. Wabisca	**M. Albert**

CORPORATE OBJECTIVES

- To ensure the provision and availability of adequate, suitable and affordable accommodation to Yukon households in need.
- To ensure the provision and availability of adequate and suitable accommodation to the employees of the Government of the Yukon living outside of Whitehorse, and to administer the Government's Employee Housing Buyback Program.
- To foster and promote programs that will assist the housing industry to supply adequate housing within the Yukon.
- To create and promote an environment of community participation in the design, development and delivery of housing programs.

FINANCIAL SUMMARY ($000'S)	1992-93 MAIN ESTIMATE	1991-92 MAIN ESTIMATE
O & M Expenditures to be Voted	**13,388**	11,550
O & M Expenditure Recoveries	7,945	6,992
Revenue	0	0
Capital Expenditures to be Voted	**18,944**	16,315
Capital Expenditure Recoveries	17,239	15,228

YUKON HOUSING CORPORATION

PROGRAM EXPENDITURES SUMMARY ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Gross Expenditures	**13,388**	11,783	14%	7,775
	13,388	11,783	14%	7,775
CAPITAL				
Non-Profit Housing	**12,225**	9,219	33%	7,960
Home Improvement	**2,000**	2,130	-6%	613
Home Ownership	**3,541**	3,941	-10%	2,103
Staff Housing	**178**	625	-72%	653
Joint Venture	**1,000**	400	150%	0
Central Services	**0**	0	0%	28
	18,944	16,315	16%	11,357
	32,332	28,098	15%	19,132
ALLOTMENTS				
O & M Personnel	**1,905**	1,678	14%	1,479
O & M Other	**11,483**	10,105	14%	6,296
O & M Transfer Payments	**0**	0	0%	0
Capital Personnel & Other	**18,944**	16,315	16%	11,357
Capital Transfer Payments	**0**	0	0%	0
	32,332	28,098	15%	19,132

YUKON HOUSING CORPORATION

OPERATION & MAINTENANCE

	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
GROSS EXPENDITURES ($000'S)				
Administration	2,524	2,327	8%	2,167
Program Costs	10,864	9,456	15%	5,608
	13,388	11,783	14%	7,775
ALLOTMENTS				
O&M Personnel	1,905	1,678	14%	1,479
O&M Other	11,483	10,105	14%	6,296
O&M Transfer Payments	0	0	0%	0
	13,388	11,783	14%	7,775
Less Rent and Recoveries	7,945	6,992	14%	4,600
Net Loss	(5,443)	(4,791)	14%	(3,175)

EXPLANATION OF CHANGES

1991-92 Main Estimates	11,550
Supplementary No. 1	233
1991-92 Forecast	11,783

NON-PROFIT HOUSING

PROGRAM OBJECTIVES

- To ensure the provision and availability of adequate, suitable and affordable accommodation to Yukon households in need, in particular to families, senior citizens, the handicapped, and to those with special needs.
- To acquire the land for up to two years in advance of proposed projects to permit for the effective delivery of the program.
- To provide for the renovation and energy retrofitting of the existing stock.
- To provide for funding to allow private non-profit groups or municipalities to develop proposals for the construction and management of non-profit housing projects.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
CAPITAL				
Construction/Acquisition	5,220	2,664	96%	6,337
Extended Care Facility	6,000	5,200	15%	180
Renovation & Rehabilitation Existing Stock	960	1,310	-27%	1,433
Proposed Development Funding	45	45	0%	10
	12,225	9,219	33%	7,960
ALLOTMENTS				
Capital Personnel & Other	12,225	9,219	33%	7,960
Capital Transfer Payments	0	0	0%	0
	12,225	9,219	33%	7,960

EXPLANATION OF CHANGES

1991-92 Main Estimates	9,089
Transfer from Staff Housing	30
Transfer from Joint Venture	100
1991-92 Forecast	9,219

HOME IMPROVEMENT

PROGRAM OBJECTIVES

- To assist Yukon residents who own and occupy their home to repair their house to a minimum standard.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
CAPITAL				
Home Improvement	2,000	2,130	-6%	613
	2,000	2,130	-6%	613
ALLOTMENTS				
Capital Personnel & Other	2,000	2,130	-6%	613
Capital Transfer Payments	0	0	0%	0
	2,000	2,130	-6%	613

EXPLANATION OF CHANGES

1991-92 Main Estimates	1,630
Transfer from Joint Venture	500
1991-92 Forecast	2,130

HOME OWNERSHIP

PROGRAM OBJECTIVES

- To assist Yukon people to make the transition from renting a home to owning one.
- To provide the do-it-yourself home builders with mortgage financing during the construction period.
- To provide the do-it-yourself home builders with training and technical advice to help them complete their project.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
CAPITAL				
Direct Lending	3,000	3,400	-12%	1,927
Owner/Build	541	541	0%	176
	3,541	3,941	-10%	2,103
ALLOTMENTS				
Capital Personnel & Other	3,541	3,941	-10%	2,103
Capital Transfer Payments	0	0	0%	0
	3,541	3,941	-10%	2,103

EXPLANATION OF CHANGES

1991-92 Main Estimates	3,941
Supplementary No. 1	0
1991-92 Forecast	3,941

STAFF HOUSING

PROGRAM OBJECTIVES

- To ensure the availability of adequate and suitable accommodation to employees of the Government of the Yukon located in rural Yukon communities outside Whitehorse.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
CAPITAL				
Construction/Acquisition	0	495	-100%	427
Renovation & Rehabilitation Existing Stock	178	130	37%	226
	178	625	-72%	653
ALLOTMENTS				
Capital Personnel & Other	178	625	-72%	653
Capital Transfer Payments	0	0	0%	0
	178	625	-72%	653

EXPLANATION OF CHANGES

1991-92 Main Estimates	655
Transfer to Non-Profit Housing	(30)
1991-92 Forecast	625

JOINT VENTURE

PROGRAM OBJECTIVES

- The Joint Venture Program is intended to increase the supply of housing for sale, or to increase the supply of developed land available for sale in the Yukon.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
CAPITAL				
Joint Projects / Ventures	400	400	0%	0
Rental Suites	600	0	100%	0
	1,000	400	150%	0
ALLOTMENTS				
Capital Personnel & Other	1,000	400	150%	0
Capital Transfer Payments	0	0	0%	0
	1,000	400	150%	0

EXPLANATION OF CHANGES

1991-92 Main Estimates	1,000
Transfer to Non-Profit Housing	(100)
Transfer to Home Improvement	(500)
1991-92 Forecast	400

YUKON HOUSING CORPORATION

CENTRAL SERVICES

PROGRAM OBJECTIVES

- To provide support services for the Yukon Housing Corporation's activities, specifically in the following areas:
  - warehouse space and equipment;
  - office furniture and equipment; and
  - motor vehicles.

EXPENDITURES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
CAPITAL				
Central Services	•	0	0%	28
	•	0	0%	28
ALLOTMENTS				
Capital Personnel & Other	•	0	0%	28
Capital Transfer Payments	•	0	0%	0
	•	0	0%	28

EXPLANATION OF CHANGES

1991-92 Main Estimates	0
Supplementary No. 1	0
1991-92 Forecast	0

YUKON HOUSING CORPORATION

REVENUE & RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
OPERATION & MAINTENANCE RECOVERIES		
Rent	3,842	3,165
Other	50	50
CMHC & DIAND	4,053	3,777
	7,945	6,992
CAPITAL RECOVERIES		
Non-Profit Housing		
Construction/Acquisition	5,220	2,664
Extended Care Facility	6,000	5,200
Renovation/Rehabilitation/Capital Upgrade	144	985
Proposed Development Funding	34	33
Home Improvement	1,400	1,500
Home Ownership		
Direct Lending	3,000	3,400
Owner/Build	541	551
Staff Housing		
Construction	0	495
Joint Venture	900	400
	17,239	15,228

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YUKON LIQUOR CORPORATION

Main Estimates
1992/93

Yukon
Government

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YUKON LIQUOR CORPORATION

MINISTER

Hon. M. Joe

CHAIRPERSON	**PRESIDENT**
M. Dunn	**V. Hancock**

CORPORATE OBJECTIVES

- To provide for and regulate the purchase, importation, distribution and retail sale of alcoholic beverages in the Yukon by:
  - operating warehouses and retail stores in a manner that provides a level of service to the public and licensees that meets their needs while ensuring that optimal revenue is transferred to the Consolidated Revenue Fund;
  - inspecting licensees' premises to ensure compliance with the Liquor Act; and
  - providing and regulating the issuance, cancellation and suspension of liquor licences.
- To provide for the return and, where possible, recycling of beverage containers.
- To provide the services of Territorial Agent in rural communities where a liquor store is located.

FINANCIAL SUMMARY ($000'S)	1992-93 MAIN ESTIMATE	1991-92 MAIN ESTIMATE
O & M Expenditures to be Voted	one dollar	one dollar
O & M Expenditure Recoveries	0	0
Revenue *	6,654	6,249
Capital Expenditures to be Voted	0	0
Capital Expenditure Recoveries	0	0

* 1991-92 figures restated to be consistent with 1992-93 presentation.

YUKON LIQUOR CORPORATION

PROGRAM EXPENDITURES SUMMARY ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST	% CHANGE	1990-91 ACTUAL
OPERATION & MAINTENANCE				
Gross Advances	700	500	40%	700
Less Internal Recovery	(700)	(500)	40%	(700)
	one dollar	one dollar	0%	one dollar

YUKON LIQUOR CORPORATION

REVENUE & RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
REVENUE		
Corporate Net Income	3,990	4,365
Liquor Tax	2,064	2,004
	6,054	6,369

LOAN CAPITAL AND LOAN AMORTIZATION

Main Estimates
1992/93

Yukon
Government

VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES ($000'S)	1992-93 ESTIMATE	1991-92 FORECAST
LOAN CAPITAL		
EXPENDITURE		
Loans to Third Parties	6,000	2,000
RECOVERY		
Loans to Third Parties	6,000	2,000
LOAN AMORTIZATION		
EXPENDITURE		
Interest	1,184	1,019
Principal	962	839
	2,146	1,858
RECOVERY		
Interest	1,651	1,015
Principal	1,390	1,003
	3,041	2,018